//KHARA HAIS MUNICIPALITY

DRAFT

ANNUAL REPORT

2012/2013

Contents

CONTENTS

CONTENTS 2

PROPOSED REVISED ANNUAL REPORT TEMPLATE ..... **Error! Bookmark not defined.**

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY 7

COMPONENT A: MAYOR'S FOREWORD 7

COMPONENT B: EXECUTIVE SUMMARY 10

1.1. MUNICIPAL MANAGER'S OVERVIEW 10

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW 11

1.3. SERVICE DELIVERY OVERVIEW 18

1.4. FINANCIAL HEALTH OVERVIEW 21

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW 24

1.6. AUDITOR GENERAL REPORT 24

1.7. STATUTORY ANNUAL REPORT PROCESS 25

CHAPTER 2 – GOVERNANCE 27

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE 27

2.1 POLITICAL GOVERNANCE 28

2.2 ADMINISTRATIVE GOVERNANCE 34

COMPONENT B: INTERGOVERNMENTAL RELATIONS 36

2.3 INTERGOVERNMENTAL RELATIONS 36

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION 39

2.4 PUBLIC MEETINGS 39

2.5 IDP PARTICIPATION AND ALIGNMENT 42

COMPONENT D: CORPORATE GOVERNANCE 43

2.6 RISK MANAGEMENT 43

2.7 ANTI-CORRUPTION AND FRAUD 49

2.8 SUPPLY CHAIN MANAGEMENT 55

Contents

2.9 BY-LAWS 57

2.10 WEBSITES 59

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES 61

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I) 64

COMPONENT A: BASIC SERVICES 64

3.1. WATER PROVISION 65

3.2 WASTE WATER (SANITATION) PROVISION 74

3.3 ELECTRICITY 80

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING) 87

3.5 HOUSING 93

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT ..... **Error! Bookmark not defined.**

COMPONENT B: ROAD TRANSPORT ..... **Error! Bookmark not defined.**

3.7 ROADS ..... **Error! Bookmark not defined.**

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION) ..... **Error! Bookmark not defined.**

3.9 WASTE WATER (STORMWATER DRAINAGE) ..... **Error! Bookmark not defined.**

COMPONENT C: PLANNING AND DEVELOPMENT ..... **Error! Bookmark not defined.**

3.10 PLANNING ..... **Error! Bookmark not defined.**

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) **Error! Bookmark not defined.**

COMPONENT D: COMMUNITY & SOCIAL SERVICES ..... **Error! Bookmark not defined.**

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) ..... **Error! Bookmark not defined.**

3.55 CEMETORIES AND CREMATORIUMS ..... **Error! Bookmark not defined.**

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES ..... **Error! Bookmark not defined.**

COMPONENT E: ENVIRONMENTAL PROTECTION ..... **Error! Bookmark not defined.**

3.59 POLLUTION CONTROL ..... **Error! Bookmark not defined.**

Contents

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION) **Error! Bookmark not defined.**

COMPONENT F: HEALTH ..... **Error! Bookmark not defined.**

3.62 CLINICS ..... **Error! Bookmark not defined.**

3.63 AMBULANCE SERVICES ..... **Error! Bookmark not defined.**

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC .. **Error! Bookmark not defined.**

COMPONENT G: SECURITY AND SAFETY ..... **Error! Bookmark not defined.**

3.65 POLICE ..... **Error! Bookmark not defined.**

3.66 FIRE ..... **Error! Bookmark not defined.**

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER) ..... **Error! Bookmark not defined.**

COMPONENT H: SPORT AND RECREATION ..... **Error! Bookmark not defined.**

3.68 SPORT AND RECREATION ..... **Error! Bookmark not defined.**

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES ..... **Error! Bookmark not defined.**

3.69 EXECUTIVE AND COUNCIL ..... **Error! Bookmark not defined.**

3.70 FINANCIAL SERVICES ..... **Error! Bookmark not defined.**

3.71 HUMAN RESOURCE SERVICES ..... **Error! Bookmark not defined.**

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES ..... **Error! Bookmark not defined.**

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES ..... **Error! Bookmark not defined.**

COMPONENT J: MISCELLANEOUS ..... **Error! Bookmark not defined.**

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD ..... **Error! Bookmark not defined.**

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE ..... **Error! Bookmark not defined.**

(PERFORMANCE REPORT PART II) ..... **Error! Bookmark not defined.**

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL ..... **Error! Bookmark not defined.**

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES ..... **Error! Bookmark not defined.**

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE ..... **Error! Bookmark not defined.**

Contents

4.2 POLICIES ..... **Error! Bookmark not defined.**

4.3 INJURIES, SICKNESS AND SUSPENSIONS ..... **Error! Bookmark not defined.**

4.4 PERFORMANCE REWARDS ..... **Error! Bookmark not defined.**

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE ..... **Error! Bookmark not defined.**

4.5 SKILLS DEVELOPMENT AND TRAINING ..... **Error! Bookmark not defined.**

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE ..... **Error! Bookmark not defined.**

4.6 EMPLOYEE EXPENDITURE ..... **Error! Bookmark not defined.**

CHAPTER 5 – FINANCIAL PERFORMANCE ..... **Error! Bookmark not defined.**

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE ..... **Error! Bookmark not defined.**

5.1 STATEMENTS OF FINANCIAL PERFORMANCE ..... **Error! Bookmark not defined.**

5.2 GRANTS ..... **Error! Bookmark not defined.**

5.3 ASSET MANAGEMENT ..... **Error! Bookmark not defined.**

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS ..... **Error! Bookmark not defined.**

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET ..... **Error! Bookmark not defined.**

5.5 CAPITAL EXPENDITURE ..... **Error! Bookmark not defined.**

5.6 SOURCES OF FINANCE ..... **Error! Bookmark not defined.**

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS ..... **Error! Bookmark not defined.**

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW ..... **Error! Bookmark not defined.**

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS ..... **Error! Bookmark not defined.**

5.9 CASH FLOW ..... **Error! Bookmark not defined.**

5.10 BORROWING AND INVESTMENTS ..... **Error! Bookmark not defined.**

5.11 PUBLIC PRIVATE PARTNERSHIPS ..... **Error! Bookmark not defined.**

COMPONENT D: OTHER FINANCIAL MATTERS ..... **Error! Bookmark not defined.**

5.12 SUPPLY CHAIN MANAGEMENT ..... **Error! Bookmark not defined.**

5.13 GRAP COMPLIANCE ..... **Error! Bookmark not defined.**

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS ..... **Error! Bookmark not defined.**

Contents

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 0 ..... **Error! Bookmark not defined.**

6.1 AUDITOR GENERAL REPORTS Year 0 (Previous year) ..... **Error! Bookmark not defined.**

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR) ..... **Error! Bookmark not defined.**

6.2 AUDITOR GENERAL REPORT YEAR 1 ..... **Error! Bookmark not defined.**

GLOSSARY ..... **Error! Bookmark not defined.**

APPENDICES ..... **Error! Bookmark not defined.**

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE ... **Error! Bookmark not defined.**

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES ..... **Error! Bookmark not defined.**

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE ..... **Error! Bookmark not defined.**

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY ..... **Error! Bookmark not defined.**

APPENDIX E – WARD REPORTING ..... **Error! Bookmark not defined.**

APPENDIX F – WARD INFORMATION ..... **Error! Bookmark not defined.**

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1 ..... **Error! Bookmark not defined.**

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS . **Error! Bookmark not defined.**

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE ..... **Error! Bookmark not defined.**

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS ..... **Error! Bookmark not defined.**

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE ..... **Error! Bookmark not defined.**

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE ..... **Error! Bookmark not defined.**

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE ..... **Error! Bookmark not defined.**

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG ..... **Error! Bookmark not defined.**

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES .... **Error! Bookmark not defined.**

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME ..... **Error! Bookmark not defined.**

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME **Error! Bookmark not defined.**

Contents

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 1 ..... **Error! Bookmark not defined.**

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 1 ..... **Error! Bookmark not defined.**

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS ..... **Error! Bookmark not defined.**

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION ..... **Error! Bookmark not defined.**

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY ..... **Error! Bookmark not defined.**

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 . **Error! Bookmark not defined.**

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT ..... **Error! Bookmark not defined.**

VOLUME II: ANNUAL FINANCIAL STATEMENTS ..... **Error! Bookmark not defined.**

Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

It is indeed both a pleasure and a prerogative to present to you, the citizens of //Khara hais the annual report for the financial year 2012/2013. As the elected representatives of the people we are obliged to account on how we discharge our duties and constitutional mandate.

It is perhaps fitting to cite Act 108, of 1996 which is the South African Constitution, section 152 states

(1) (a) To provide democratic and accountable government for local communities:
(b) To ensure the provision of services to communities in a sustainable manner:
(c) To promote social and economic development:
(d) To promote a safe and healthy environment:
(e) To encourage the involvement of communities and community organisations in matters of local government

(2) A municipality must strive within its financial and administrative capacity, to achieve the objects set out in subsection (1)

The regional hospital3

In accordance with provisions of the act, cited above I wish to report to the citizens of this Municipality that the long awaited new Regional Hospital has been completed, and the process of gradual and systematic migration to the new hospital is underway.

The new hospital, with its strategic location will be able to accommodate 360 inpatients which is far more than the 180 inpatients the current hospital can accommodate. The regional hospital will also eliminate the arduous and cumbersome journey to Kimberley by ambulances for many of our patience who sometimes have to travel about 1000 from the remote parts of Namaqua Region.

Apart from being accessible to the people of //Khara Hais and beyond the new hospital has the additional benefit of a renal unit, first of its kind in the region, and a staff wellness Clinic. This hospital will be serving the whole ZF Mgcawu region as well as the Namaqua region.

The Kalahari Mall

The //Khara hais Municipality in accordance with its duties to promote development has availed the land through our supply chain processes for the development, of the Kalahari mall which is now near completion. The lease agreement between the municipality and the developer stretches over period of 99 years.

Chapter 1

The opening of the Mall will come with benefits, chief amongst them the relief from the traffic jam, and nightmarish search for parking. The mall comes with 4000 parking areas and will host most of our anchor stores like,

- Checkers
- Super spar
- Edgars
- Woolworths and
- Game

The mall will provide the benefit of access control. The Mall will serve people from all over the ZF Mgcawu region including the border towns of Namibia, Keetmanshoop and Karasburg.

In view of the abovementioned factors this annual report of //Khara hais Municipality in Upington which is part of the ZF Mgcawu region of the Northern Cape seeks to inform you and report to you the number of projects completed in the year under review.

The projects started for financial year 2012/2013 includes the following:

PROJECTS FOR 2012/2013 FINANCIAL YEAR

Project title	Funding	Project Status	Project cost vat included	Comments
1. Second entrance road, Paballelo	MIG Loans	Completed	5,159,440.50	
2. Road Repair phase 1	Loans	Completed	5,353,673.41	
3. Road repair phase 2	Loans	Completed	8,124,742.27	
4. Mechanical Workshop	Loans	Completed	±2,450,000.00	Tender completed. Epoxy still to be applied to floor
5. Rosedale main sewerage line	MIG Loans	Under Construction	To be determined	SSS Construction started with project 11 June 2013
6. Paballelo/Rosedale combination Road	MIG Loans	Under Construction	To be determined	Ruwacon Contractors started with projects on 13 May 2013
7. A September Water treatment Works Phase 3	MIG	Tender phase	To be determined	Tender was advertised on 16 August 2013

In conclusion, suffice to quote the words of former American President JF Kennedy at his inaugural speech on 20 January 1961 when he said:

> *"To those people in the huts and villages of half the globe struggling to break the bonds of mass misery; we pledge our best efforts to help them, help themselves for whatever period required, not because we seek their votes, but because it is right. If a free society cannot help the many who are poor, it cannot save the few who are rich"*

Chapter 1

Upon our shoulders, without exception rest the responsibility to make Upington better place. It is incumbent upon us all, to break the curse of poverty and unemployment thus giving credence to the words of president JF Kennedy.

Let us take joint responsibility to make Upington the best place to be in South Africa.

This annual report is a product of a dedicated team of councillors, the administration and the inputs from our community. I sincerely thank them for their selfless contribution to this report.

Thank you

……..
Councillor L.A Koloi (Mayor)

(Signed by :) _____
Mayor

T 1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

Delete Directive note once comment is complete - Municipal Manager to provide brief comments on improvements made to service delivery and 'mechanisms' or initiatives' initiated during the year to improve overall efficiency and effectiveness of municipal activities. Provide specific references with regard to: (i) the alignment of services to IDP indicators and Council priorities; (ii) service delivery performance; (iii) financial sustainability as represented by the financial health ratios; (iv) the efforts the municipality is making to conserve power and water in its offices and other facilities to compliment the conservation measures its residents are being requested to adopt in their own housekeeping; and (v) provide details of administrative policies made during the year reflecting the pressures from the world recession that impact on everyone (e.g. restrictions on conferences and other events outside your municipality and the use of meeting accommodation other than your municipality's own venues).

Please describe any shared service arrangements (e.g. sharing ICT; payroll, billing, revenue collection; or internal audit) your municipality has entered into with other municipalities (or other organisations). Give the reasons and the effects. T 1.1.1

VISION

To provide an affordable quality service to inhabitants and visitors in //Khara Hais municipal jurisdiction and to execute the policies and programmes of the council.

MISSION

As an authority that delivers municipal service to //Khara Hais municipal jurisdiction, we attempt by means of a motivated staff, to develop //Khara Hais municipal jurisdiction increasingly as pleasant safe and affordable living and workplace for its residence and a hospitable and relaxed visiting place for its visitors.

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Municipal Systems Act, Act 32 of 2000 states that :

- A Municipality is a state of organ of state within the local sphere of government exercising legislative and executive authority within an area determined in terms of the Local Government Municipal Demarcation Act, 1998
- It consist of – the political structures and administration of the municipality and the community of the municipality

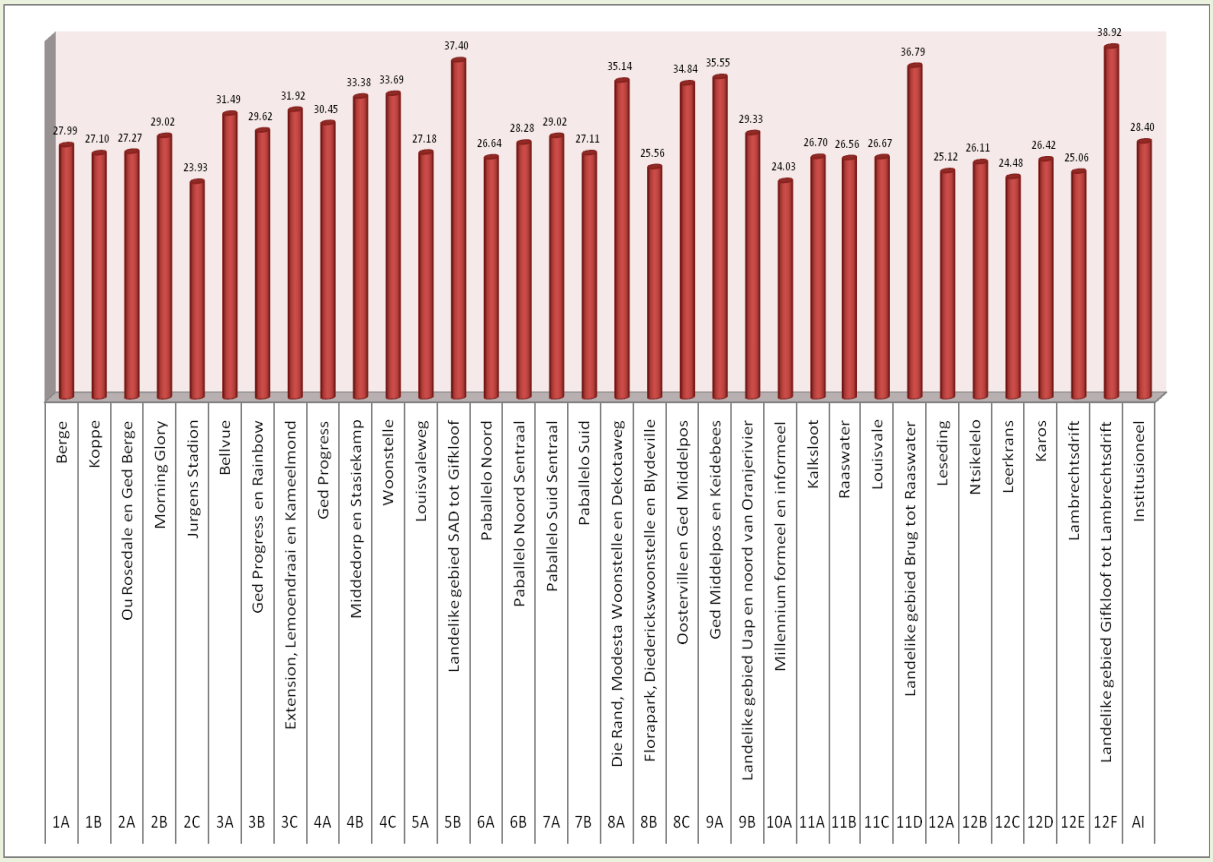
As stated by the act above. The Municipality represent the interests of the community and must take decisions that are reasonable and in the interest of the community. Municipalities cannot take decisions if the following issues are not taken into consideration. The IDP and the budgeting processes are affected by the following issues. Stats SA served as the source of information for the following information.

ITEM	NUMBER BY 2011
POPULATION	93494
POPULATION GROWTH	
POPULATION GROUP	Black Africans 21590 Coloured 60947 Indian or Asian 623 White 9216
POPULATION BY AGE	15 yrs 27887 15 - 34 yrs 32389 35 - 65yrs 28450 65+ yrs 4768
POPULATION BY GENDER	Male 46047 Female 47447
HOUSEHOLDS	4146
AVERAGE HOUSEHOLD SIZE	4.0
REFUSE DISPOSAL	Removed by local authority/Private 20268 Removed by local authority/private 465

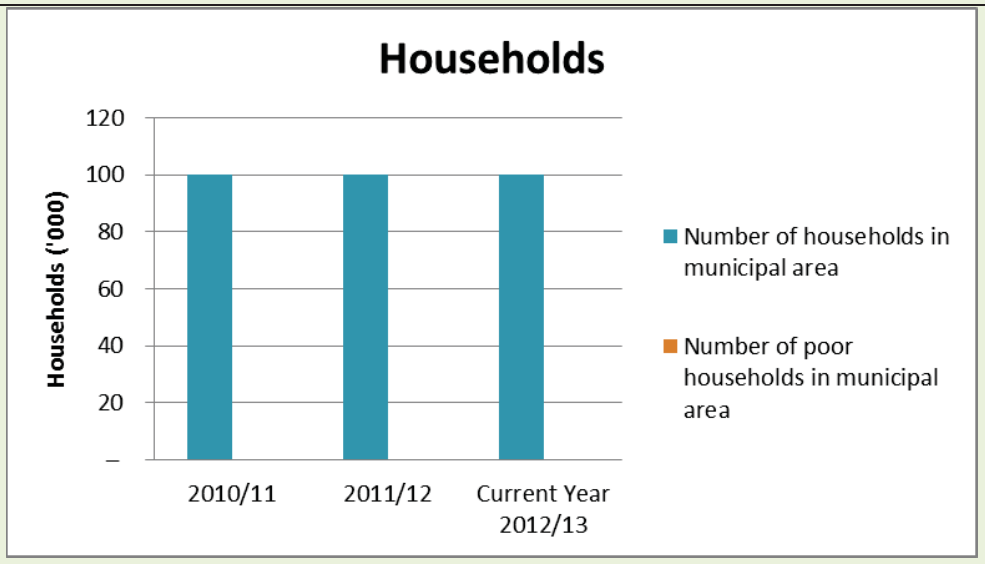
	Communal refuse dump	91
	Own refuse dump	1582
	No rubbish disposal	560
TYPE OF DWELLING	House or brick	16066
	Traditional dwelling/hut	136
	Flat or apartment	447
	House/Flat/room in	578
	Informal dwelling	731
	Informal dwelling	4617
	Room/Flat let on a property	55
	Caravan/Tent	38
TOILET FACILITIES	None	1153
	Flush Toilets connected	15866
	Flush toilet with septic	1478
	Chemical Toilet	46
	Pit toilet with ventilation	871
	Pit Toilet without ventilation	1197
	Bucket Toilet	2528

T 1.2.1

Chapter 1



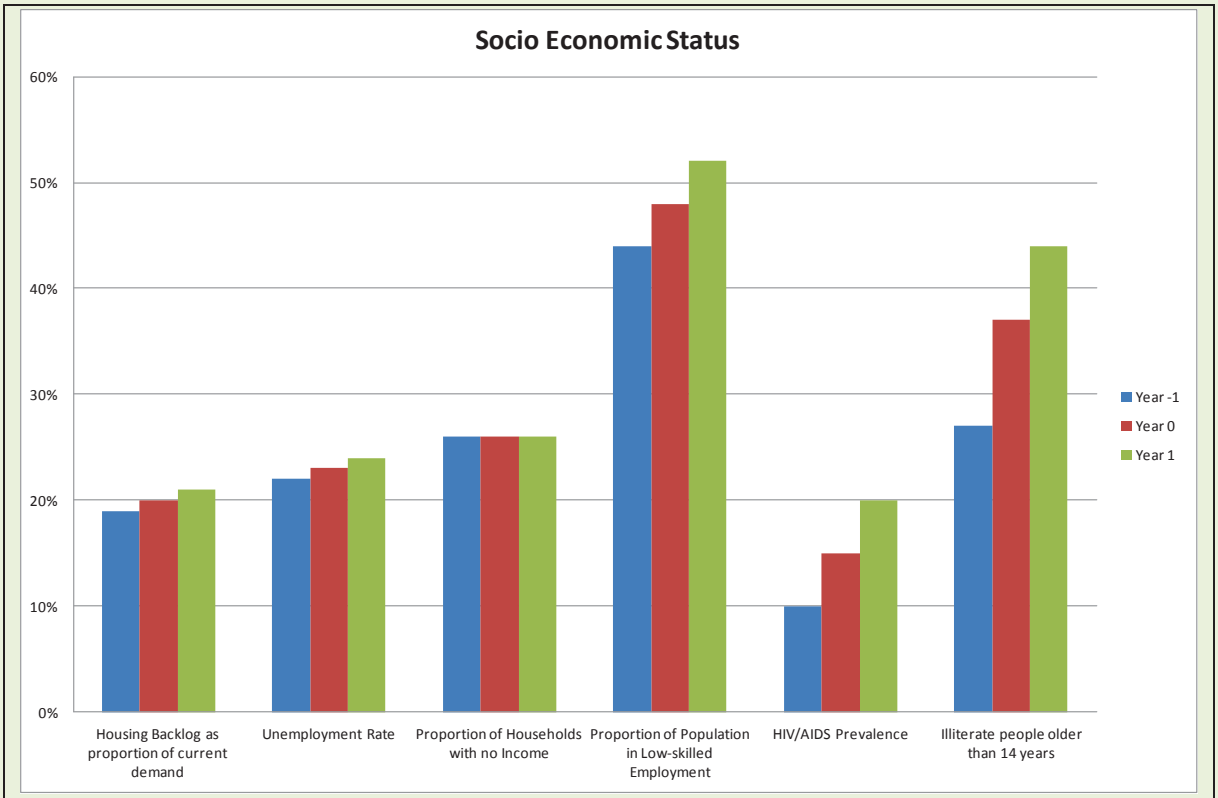
Source 2007 Socio Economic Servey



T1.2.3

Chapter 1

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -1	19%	22%	26%	44%	10%	27%
Year 0	20%	23%	26%	48%	15%	37%
Year 1	21%	24%	26%	52%	20%	44%
						T1.2.4



T1.2.5

Chapter 1

Overview of Neighbourhoods within //Khara Hais Municipal Area		
Settlement Type	Households	Population
Towns		
Upington	8517	34968
Sub-Total	8517	34968
Townships		
Paballelo	3521	13848
Sub-Total	3521	13848
Rural settlements		
Louisvale Road	1176	5680
SAD Gifkloof	230	752
Uab	160	589
Millennium	1201	5248
Kalksloot	475	2481
Raaswater	518	2334
Louisvale dorp	291	1175
Rural area bridge to Raaswater	414	1363
Leseding	288	1309
Ntsikelelo	239	929
Leerkrantz	263	1313
Karos	337	1362
Lambrechtsdrift	204	854
Gifkloof rural	310	834
Other		3354
Sub-Total	6106	29577
Informal settlements		
Sub-Total		
Total	18444	78393
		T1.2.6

Source Socio-economic survey 2008

Chapter 1

Natural Resources	
Major Natural Resource	**Relevance to Community**
Agricultural land	Land for cultivation and huge source of income and work opportunities
Orange River	Source of water for urban and agricultural use.
Natural Sunlight/Clear skies	Important for Solar Power and spin-offs such as industrial development/work opportunities etc.
Natural environment and Nat Parks	Tourism industry and work opportunities for local communities
T1.2.7	

COMMENT ON BACKGROUND DATA:

Demographic information constitutes the bedrock of all socio-economic planning. The collection, analysis and dissemination of accurate demographic information enable policy makers to plan for the future development of a country. Issues such as the future size of the labour market, unemployment, job creation, poverty and environmental degradation are intrinsically linked to demographic processes. It is therefore important to base future development policies and programmes on the most accurate demographic information available. Discrepancies between the Statistics South Africa data sets which will generally be used by especially National Government and more detailed data sets reflecting more accurate information could be problematic and must be highlighted in order to ensure that the progress of governmental development projects are assessed appropriately.

a) Discrepancies between Census Data and Socio-Economic Survey

The Demographic and Socio-Economic Survey (Macro plan, 2008) estimates the population on 78 393, while the 2001 Census set the number on 75 671 (a difference of 3 195) and the most recent census data sets the number at 100 920.

The different estimations of the population of //Khara Hais can complicate the allocation of funds canalised from national and provincial government to the Municipality and may also influence municipal social and development policies and projects.

b) Discrepancy between //Khara Hais IDP, 2001 Census and Socio-Economic Survey

Population Growth Projection

Over the past 10 years the Northern Cape and //Khara Hais Municipality had a fairly slow population growth rate. In fact, the Northern Cape Province was the only province where the population decreased between 1996 and 2001.

Based upon an expected population growth rate of 2 % the Municipality calculated that the population of //Khara Hais would increase during the period from 2002 to 2012 from 72,476 (Demographic and Socio-Economic Survey17 estimate) to 88,348. It is estimated that the population will increase to 107,696 from 2012 to 2022.

The 2007 Community Survey indicates a significant increase from the 2001 Census data Statistics South Africa estimate the population of //Khara Hais at 100 920 for 2007 which represents an increase of 33.36%.

The population estimate of the Community Survey represents a significant discrepancy in the population composition estimated by Statistics South Africa and //Khara Hais Municipality. This will ultimately influence the population growth rate projected for the Municipality, which in turn could influence the development and service delivery capabilities, infrastructure investment and the amount of government funds allocated to the Municipality.

A more accurate population growth rate of 1.2% can be obtained from comparing the 2008 Socio- Economic Survey with the 2001 Census data. Based upon these more detailed estimates it is predicted that the population will increase from 78 393 in 2008 to 82 224 in 2012, up to 90 644 in 2022.

c) Composition of the population

A third of the population in //Khara Hais is under the age of 15 years (32%). This holds significant implications for future development planning as this section of the population will become economically active within the next 5 to 10 years. A consistent economic growth rate and the creation of sufficient job opportunities are therefore of importance.

Approximately 5% of the population are older than 65 years. It is envisaged that this percentage will increase to approximately 11 % over the next 10-15 years. Most members of this group of people are not economically active.

T1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION
Service delivery is achieved through the use of existing infrastructure and equipment and through the construction of new infrastructure in areas where backlogs exists. The municipality has maintenance programs for the existing infrastructure, which are planned and executed through the operational budget. The construction of new infrastructure forms part of the IDP and capital budget planning processes of the municipality. The table below gives a summary of the main projects undertaken by the municipality during the year. More detail of some of these projects will be submitted in Chapter 3 of this report. The municipality delivers free basic services, like water, electricity, sanitation and refuse removal to all households registered as indigents.

The following projects were undertaken and/or completed during the 2011 / 2012 financial year.

WATER AND SANITATION

PROJECT	STATUS / FUNDING
Enlargement of the main sewer line in Rosedale	Project under construction for completion in 2013/14. MIG and loan funding.
Extension of the Louisvale Road sewerage works	Approved for combination of MIG and loan funding. Planning phase completed. Environmental Impact Assessment in progress
Replacement of worn out pipes	Planning for completion in 2013/14. Loan funding
Upgrading of the main sewer line in David Street, Pabalello	Completed. Loan funding.
Replacement of worn out pumps	Completed. Loan funding
Upgrading of chlorination system	Completed. Loan funding
Provision of water on occupied residential land	Continuous project as new areas are made available. Funded from loans.
Raw water pump at water treatment works	Under construction for completion in 2013/14. Loan funding
Abraham "*Holbors*" September Water Treatment Works, Algae Treatment	New project registered with MIG, for construction in 2013/14. MIG and loan funding.
Replacement of worn out water pipelines	Continuous project, funded from loan
Upgrading of Ntsikelelo Water Works	Completed. Funded from loan
Upgrading of the Leseding Water Works	Completed. Funded from loan

T1.3.1

Chapter 1

ELECTRICITY

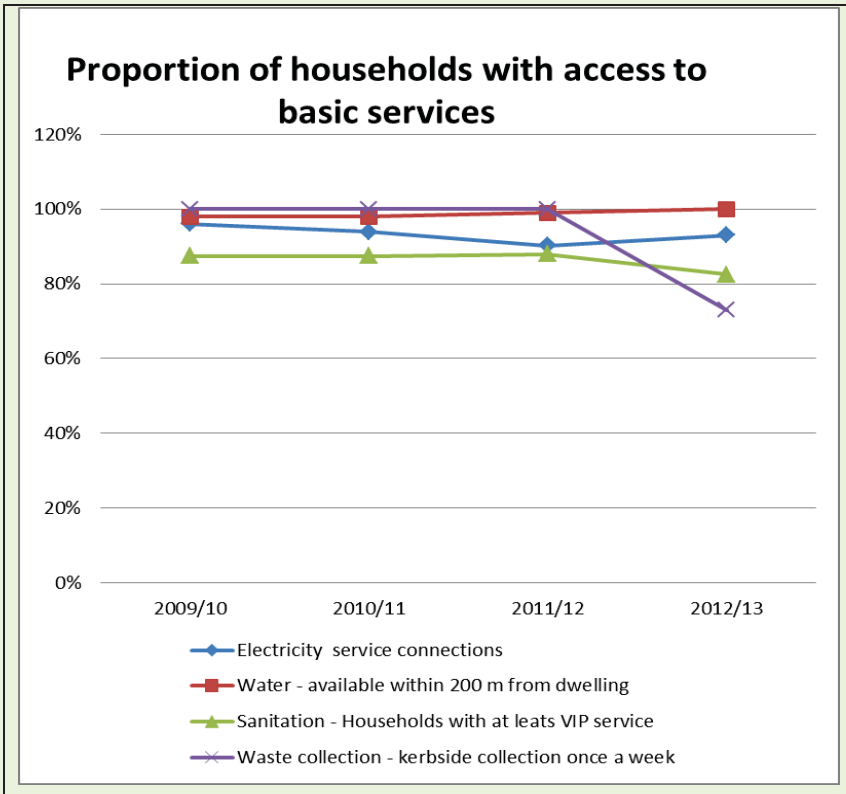
PROJECT	SOURCE OF FUNDING
New pre-paid electrical meters	Continuous project. Loan funding
Pre-paid electrical meters for indigent households	Continuous project. Loan funding
Electrification of 881 houses	Completed. INEP and loan funding
Upgrading of 11 kV main ring networks	Completed. Loan funding
Upgrading of secondary networks	Completed. Loan funding

ROADS INFRASTRUCTURE

PROJECT	STATUS/ FUNDING
Resealing of streets, Phase 2	Completed. Loan funding
Resealing of streets, Phase 3	In planning for completion in 2013/14
Road with bridge from Rosedale to Pabalelo	Project under construction for completion in 2013/14. MIG and loan funding.
Upgrade CBD storm water system	In planning for completion in 2013/14
Second entrance to Paballelo	Completed. MIG and loan funding
Paving of the entrance road to Leseding	Project under construction for completion in 2013/14. MIG funds
Paving of the entrance road to Louisvaledorp	Project under construction for completion in 2013/14. MIG funds
Paving of the entrance road toKalksloot	Project under construction for completion in 2013/14. MIG funds
Paving of streets in Paballelo	Project under construction for completion in 2013/14. EPWP funds
Access road for Raaswater	Project under construction for completion in 2013/14. MIG funds
Paving of streets in Smarty Valley	Project under construction for completion in 2013/14. EPWP funds

T 1.3.1

Chapter 1



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

The following backlogs still exist in basic service delivery:

Electricity: The municipality has an annual electrification program and the backlog consist of informal houses that has been built on proclaimed erven in the last two years. The annual processes to obtain funding from the Integrated National Electrification Programme for the connections are in place. The backlogs in the Eskom electricity supply area are submitted into the Eskom electrification plan annually.

Refuse removal: All households in the urban area and rural settlements receive the service.

Water: All households in the urban area or rural settlements are serviced by means of house connections, stand taps or water tanks nearby.

Sanitation: The backlog exists in the areas where informal houses were built on proclaimed erven during the last few years and will only be addressed if funding for permanent housing in these areas can be obtained. Till that time the bucket system is used.

T1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Delete Directive note once comment is complete **-** Provide a brief introduction on the financial sustainability of the municipality commenting on key successes and outcomes in Year 1 (Current Year) and those things that were challenging and required rectification – state how state how such challenges are being addressed. Comment also on the financial health of the municipality as derived from the financial ratios in Chapter 5.

T1.4.1

Financial Overview - 2012/13			R' 000
Details	**Original budget**	**Adjustment Budget**	**Actual**
Income			
Grants	101,111	131,236	104,360
Taxes, Levies and tariffs	333,650	336,460	335,717
Other	20,052	20,842	23,598
Sub Total	454,813	488,539	463,675
Less Expenditure	(418,697)	(550,398)	(535,884)
Net Total*	36,116	(61,859)	(72,209)
** Note: surplus/(defecit)*			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	33.7%
Repairs & Maintenance	2.38%
Finance Charges & Depreciation	18.52%
	T1.4.3

Chapter 1

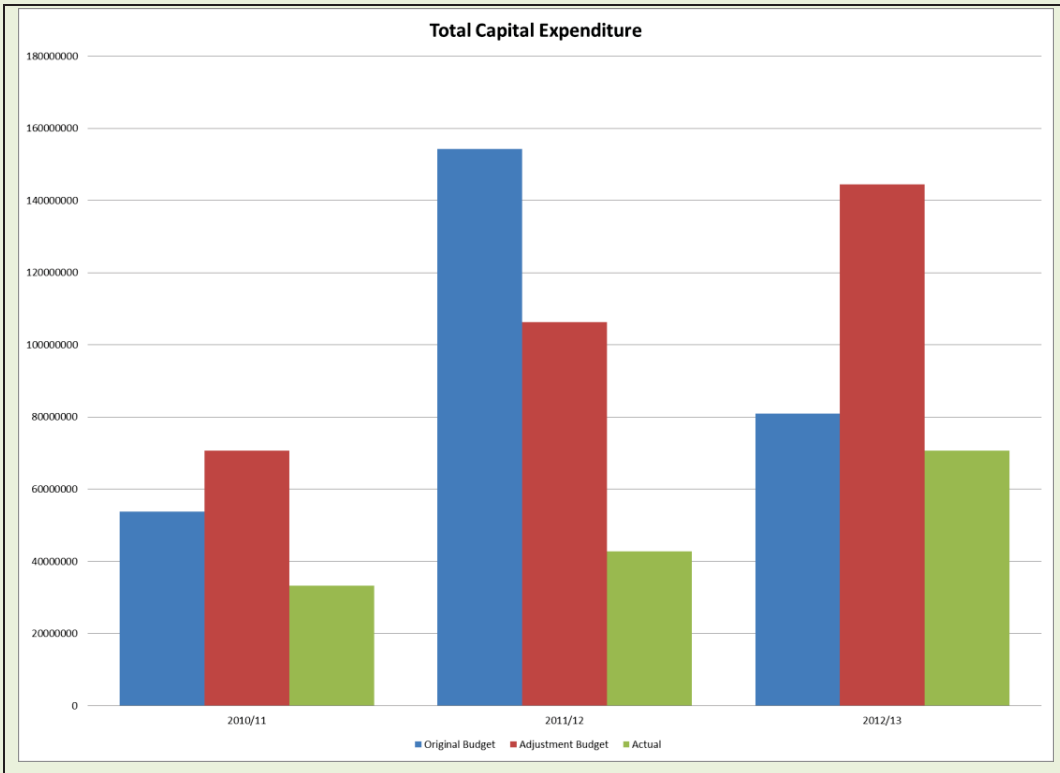
COMMENT ON OPERATING RATIOS:

Delete Directive note once comment is complete - Explain variances from expected norms: 'Employee Costs' expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%.

T1.4.3

Total Capital Expenditure: 2010/11 to 2012/13			**R'000**
Detail	2010/11	2011/12	2012/13
Original Budget	53,814	154,277	81,028
Adjustment Budget	70,618	106,336	144,525
Actual	33,313	42,710	70,679

T1.4.4



T1.4.5

Chapter 1

COMMENT ON CAPITAL EXPENDITURE:

Delete Directive note once comment is complete – Explain variations between Actual and the Original and Adjustment Budgets.

T 1.4.5.1

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

A total of 858 permanent employees, and a Municipal Manager with 4 directors were employed. The municipality had a turn-over rate of 5.71%. R1.4m was spent on skills development and bursaries for employees. Not all vacancies could be filled due to insufficient funds. The average number of days sick leave per employee were 4.59. Only 19 employees required basic medical attention due to injuries on duty.

T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 2012/2013

Delete Directive note once comment's completed – State the type of opinion given (disclaimer; adverse opinion; qualified opinion; unqualified opinion with 'other matters'; and an unqualified opinion) and briefly explain the issues leading to that opinion. In terms of a disclaimer you must state that 'the accounts of this municipality were too deficient in essential detail for the Auditor General to form an opinion as the financial viability or rectitude of this municipality'. If opinion is unqualified, briefly explain the key steps taken to accomplish and maintain (where appropriate) this important achievement.

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		T1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

Delete Directive note once comment is complete –Explain the importance of achieving the above deadlines to prepare the Annual Report nearer the end of the financial year and to provide the next budget process with a wide range of data from the outset. Include a statement to explain the importance of alignment between the IDP, Budget and Performance Management System as dealt with at item 1 or the schedule. Explain any failures to achieve the above timescales.

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

In terms of chapter 3 (18)

(1) Municipalities must have a municipal council

(2) A municipal council must meet at least quarterly

(3) A municipal council consist of a number of councilors determined by the MEC, of local government in the province concerned by notice in the Government Gazette

(4) A municipality has the power to designate councillors determined by the MEC'S for Local Government as a full time. An MECS determination must be in accordance with a policy framework as determined by the Minister after consulting the MECS for local Government.

And section 152 of the constitution Act 108 of 1996 (1)

(2) A municipal council must annually review

- (a) The needs of the community
- (b) Its priorities to meet those needs
- (c) Its process for involving the communities
- (d) Its organizational and delivery mechanism for meeting the needs of the community and
- (e) Its overall performance in achieving the objectives referred in sub-section 1,

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Chapter 7 of the constitution act 108 status of municipalities

(1) The local sphere of government consists of municipalities, which must be established for the territory of the Republic.

(2) The executive and legislature authority of a municipality is vested in its municipal council

(3) A municipality has the right to govern, on its own initiative , the local government affairs of its community, subject to national and provided for in the constitution

(4) The national or provincial government may not compromise impede a municipality's ability or right to exercise its powers or perform its functions.

Chapter 2

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The //Khara Hais Municipality consist of 27 councillors. The Municipality is made of 14 wards. 14 of the 27 councillors are ward based, the rest are proportional representatives.

The Mayor is a non- executive Mayor. The council consist of an executive committee.

The executive committee is made up of five members.

Meetings held:

Type of meeting	Month	Total
Council meetings	July 2012- June 2013	11
Executive Committee meetings	July 2012- June 2013	11

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality operate on a Executive Committee system, with the Mayor being the Chairperson of the Executive Committee.

Council have established the following five Section 79 committees, for :

* Service Delivery & Infrastructure Development;
* Local Economic Development;
* Transformation & Institutional Development;
* Financial Viability; and
* Corporate Governance,

which report to the Executive Committee which make recommendations to the Council meeting.

The Administration, under the leadership of the Municipal Manager, are requested to advise Council accordingly and executive decisions as taken.

There are a sound relationship between the political leadership and the administrative staff of the institution

T2.1.1

Chapter 2

POLITICAL STRUCTURE

MAYOR	Cllr Limakhotso Alfonsina Koloi	The Mayor is the chairperson of the Executive Committee. She performs the duties, including any ceremonial functions, and exercises the powers delegated to the Mayor by the municipal Council or Executive Committee.
SPEAKER	Cllr Thomas Basson	
Chief Whip	Cllr M Andreas	

Chapter 2

EXECUTIVE COMMITTEE	Cllrs M Segede, JL Snyman, J Thomas, M Kock, LA Koloi (Mayor) - seated	The Council established an Executive Committee comprising of 5 members. The Mayor in conjunction with the council decides when and where EXCO meets. It is composed in the following way: *ANC **3** seats, DA* and *COPE **1** seat* each.

COUNCILLORS

Name	Ward	Proportional
MM Abels (COPE)		✓
E Allies (ANC)		✓
M Andreas (ANC)	✓	
J Assegaai (DA)		✓

Chapter 2

Name	Ward	Proportional
T Basson (ANC)		✓
MG Brand (ANC)	✓	
PJ Brandt (ANC) until October 2012		✓
K de Wee (COPE)		✓
R George (ANC)	✓	
J Isaacs (COPE)		✓
M Kock (ANC)	✓	
LA Koloi (ANC)		✓
EM Lebitsa (ANC)	✓	
SP May (ANC)	✓	
E Mnyaka (ANC)	✓	
J Moya (ANC)	✓	

Chapter 2

Name	Ward	Proportional
E Munnik As from March 2013		✓
DZ Ntlanganiso (ANC)	✓	
M Plaatjies (DA)		✓
M Segede (ANC)	✓	
IISS Selborne (DA)		✓
JL Snyman (DA)		✓
J Thomas (COPE)		✓
PT van der Steen (DA)	✓	
AJ van Rooyen (DA)	✓	
A van Wyk (ANC)	✓	
I van Wyk (ANC)	✓	
JM van Wyk (DA)		✓

T2.1.2

Chapter 2

POLITICAL DECISION-TAKING

The following Section 79 committees are established

Committee for Service Delivery & Infrastructure Development

Committee for Local Economic Development

Committee for Transformation & Institutional Development

Committee for Financial Viability

Committee for Corporate Governance

The Executive Committee and Council.

Adhoc committees for specific items are also established, i.e. Local Labour Forum, Council/Administration Committees for Housing and Finance, Media & Communications Committee. Etc.

T2.1.3

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In terms of the MFMA s 60(b) The municipal manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political officer bearers , and officials of the municipality and any entity under the sole or shared control of the municipality.

In accordance with the MFMA s 61 (1)
The responsibilities of the Municipal manager includes the following,

(a) act with fidelity, honesty, integrity and in the best interest of the municipality in managing its financial affairs.

Disclose to the municipal council and mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or mayor.

T2.2.1

SENIOR MANAGEMENT STRUCTURE

MUNICIPAL MANAGER
Mr WJB Engelbrecht

The Municipal Manager heads the administration of //Khara Hais Municipality and provides the link between the political and administrative arms of the Municipality

Has administrative control over Strategic services, including Office of the Mayor and Speaker, Internal Audit & Risk Management and Local Economic Development, Tourism & Resorts

DIRECTOR: Director Community Services Mr MG Bovu	Responsible for the following functions : Environmental Health Services, Traffic, Fire & Disaster Management, Libraries, Parks & Recreation and Security Services
DIRECTOR: Director Corporate Services Mr A Vosloo Until 31 August 2012 Mrs C Newman As from 1 November 2012	Responsible for the following functions : Legal Services, Secretariat, Information Technology and Human Resources
DIRECTOR: Chief Financial Officer **Acting** Mr R Strauss until 30 September 2012 Miss G Schreiner As from 1 October 2012	Responsible for the financial administration of the municipality, as prescribed by legislation
Director Infrastructure Development Mr HA Auret	Responsible for all Water, Sanitation, Technical, Town Planning, Civil Engineering, Electricity and Roads Services of the Municipality

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Chapter 3 of the constitution states section 41

Co-operative government

Government of the republic

40 (1) In the Republic, government is constituted as national, provincial and local Spheres of Government which are distinctive, independent and inter-related.

(2) All spheres of government must observe and adhere to the principles in this chapter and must conduct their activities within the parameters that chapter provides.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The //Khara Hais Municipality is part of a number of National and Provincial forums/ Associations. They are:

Name of the forum	Number of meetings	Issues dealt with
Road traffic management corporation: Law enforcement technical committee	1	Road safety for the Easter holidays, school holidays and festive holidays
Institute for Environment and Recreation Management forum	1	Recreation, Parks Management and Cemeteries

Chapter 2

Act 108 of 1996 which is the constitution of the Republic of South Africa states in chapter 3 41 (h) that all spheres of government must co-operate with one another in mutual trust and good faith by

- Fostering friendly relations
- Assisting and supporting one another
- Informing one another of, and consulting one another or, matters of common interest
- Adhering to agreed procedures ; and
- Avoiding legal proceedings against one another

Section 2 (a) of the constitution further states that an act of Parliament must establish or provide for structures and institutions to promote and facilitate intergovernmental relations

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial IGR consist of all the local, district Municipalities and the Provincial government departments. It is chaired by the Premier of the Northern Cape. The structure is instrumental in ensuring service delivery at local, district and Provincial government level.

The //Khara Hais Municipality participated in a number of Provincial intergovernmental forums.

Name of the forum	Number of meetings	Issues dealt with
Administrative Adjudication of Road Traffic offence	1	Decriminalisation of traffic offences
Provincial Disaster Committee	2	• Fire • Disaster Management • Assistance to smaller Municipalities

T2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

None

T2.3.3

Chapter 2

DISTRICT INTERGOVERNMENTAL STRUCTURES

According to the Intergovernmental Relations Framework Act, Act no 13 of 2005, the role of the district intergovernmental forums are:

- to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest including-
- draft national and provincial policy and legislation relating to matters affecting local government interests in the district.

The //Khara Hais Municipality is part of the District Communication Forum. The forum meets on a monthly basis. It is made up of all the district government departments.

The forum meet in order to draft joint programmes for national dates and other programmes of the government. This approach assist the government to speak with one voice and to attend to service delivery issues as one sphere of government. It also eradicates duplication and it saves the government costs.The councillor who is responsible for the Service Delivery and Infrastructure Development committee attend the forum meetings on behalf of //Khara Hais Municipality.

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA S15 (b): requires a municipality to establish and organise its administration to facilitate and a culture of accountability amongst its staff. S16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Delete Directive note once comment is complete - Provide a brief comment on how your municipality carries out these responsibilities, improvements made during the year and benefits derived from these activities during the year.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Delete Directive note once comment's completed - Include brief examples of public communication and participatory initiatives employed by your municipality. Ensure that the reader understands that consultation takes place throughout the year on various issues including matters raised by members of the community. Make specific reference to the IDP/Budget and Performance Management Representative forums, timing of meetings, approximate numbers attending, the purpose of the meetings and the groups usually represented at each meeting. Indicate methods used to improve the efficiency and effectiveness of these forums. Explain the use of municipal websites and opinion surveys as referred to later in this chapter.

T2.4.1

Chapter 2

WARD COMMITTEES

The Local government legislations made a provision for local authorities to establish a system of participatory democracy at the local level in the form of Ward Committees. Ward Committees were introduced in municipalities as community structures to play a vital role in linking and informing the municipalities about the needs, aspirations, potentials and problems of the communities. They were established to form the bridge between local municipalities and communities by facilitating proper communication. By working directly with the Municipality, ward committees, serve as a cord which articulates the new system of local government to the majority of the people, more especially to previously disadvantaged communities. Ward committees have an important role to play in actively taking part and determining core municipal business such as Integrated Developmental Planning, Budgeting, Municipal performance management process, without which democracy cannot be said is rooted on among the people. Ward committees are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Ward committees has dealt with a variety of community needs, problems and aspirations at ward level. The major issues among other were housing challenges, road infrastructure, water and electricity.

The role of political leadership in governance is that of managing the relationship between the government and civil society. If good democratic governance refers to working with and listening to citizenry as individual, interest groups and society as a whole, thus it involves active co-operation and ongoing engagement in the process of policy formulation and implementation between politicians, public officials and members of the communities. The government has to ensure that all its structures enable the public to exercise a meaningful say. Governance as a process of facilitation and ensuring the delivery of goods and services through the management of social power and power relations thus includes a means of social stability and well being through deepening democracy. Governance has been described as " both a broad reform strategy and a particular set of initiatives to strengthen the institutions of civil society with the objective of making government more accountable, more open and transparent, and more democratic (Monique, 1997:4 in Gaventa and Valderrama). For others authors, it represent a change in meaning of government, referring to a process of governing,

T2.4.2

Chapter 2

Public Meetings					
Nature and purpose of meeting	Date of events	Number Participating Municipal Councillors	Number of participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to communities
Council meets the people at ward 14 Lamprechetsdrift	29-Apr-13	11	14	100	Ward community meetings and via the local radio station
Council meets the people at Ward 12 Raaswater	2-May-13	14	20	90	Ward community meetings and via the local radio station
Council meets the people at Ward 11 Kalksloot	6-May-13	11	13		Ward community meetings and via the local radio station
Council meets the people at Ward at Ward 09 Melkstroom-UAP	7-May-13	04	16	117	Ward community meetings and via the local radio station
Council meets the people at Ward 8 Upington College	8-May-13	15	28	30	Ward community meetings and via the local radio station
Council meets the people: Wards 1, 2 & 10 at Piet Thole Community hall	9-May-13	04	18	239	Ward community meetings and via the local radio station
Council meets the people: Wards 3 & 4 at Toll Speelman Community hall	13 May 2013	17	20	88	Ward community meetings and via the local radio station
Council meet the people: Ward 6, 7 & 13	14 May 2013	17	22	235	Ward community meetings and via the local radio station
Council meets the people: Ward 5	15 May 2013	17	21	192	Ward community meetings and via the local radio station

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The Public meetings that were held were effective in the sense that communities raised the service delivery matters with council. This in essence averts possible service delivery marches/strikes as council could deal with the concerns of the communities.

T2.4.3.1

Chapter 2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	No
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
** Section 26 Municipal Systems Act 2000* T2.5.1	

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance refers to the way the institution is governed. It is the technique by which the municipality is directed and managed. It means carrying the municipality as per the stakeholders' desires. It is Governance is the interaction between various in shaping corporation's performance and the way it is proceeding towards. The relationship between the community and the managers in an organization must be healthy. The owners must see that individual's actual performance is according to the standard performance.

Corporate Governance deals with determining ways to take effective strategic decisions. It gives ultimate authority and complete responsibility to the managers. Corporate Governance ensures transparency which ensures strong and balanced development. This also ensures that the interests of all shareholders are safeguarded. It ensures that all shareholders fully exercise their rights and that the organization fully recognizes their rights .Corporate Governance has a broad scope. It includes both social and institutional aspects. Corporate Governance encourages a trustworthy, moral, as well as ethical environment.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Risk Management for the 2012/13 financial year:

Risk Assessment Methodology

Accounting officers, and other officials within the organisation, should ensure that they have effective, efficient and transparent systems of financial and risk management and internal control. In order to assist management in discharging certain of their risk management responsibilities, Internal Audit and Risk Management embarked on a process to facilitate the identification and rating of business risks. In terms of the process, representatives from the various directorates within the municipality attended a workshop during May 2012. The risk assessment was performed at both strategic and operational level.

The following documents with regards to Risk Management were reviewed and approved by Council and the Risk Management Committee during June 2012:

- Risk Management policy
- Risk Management strategy
- Risk Management framework
- Risk Management Committee Charter

Chapter 2

Approach: Risk Identification Workshop

A risk assessment cannot be seen in isolation. The Committee of Sponsoring Organizations of the Treadway Commission (COSO) developed a framework that could be used by managements to evaluate and improve their organisations' enterprise risk management. The risk assessment of //Khara Hais Municipality was done in line with COSO. The risk assessment workshop focused on the following components of the framework:

- **Objective Setting** – Objectives was set before management identified potential events that may have an impact on the achievement of these objectives.
- **Root cause identification –** Root causes was identified to have an understanding of the origin of the risk.
- **Event Identification** – Internal and external events affecting achievement of the municipalities objectives (distinguishing between risks and opportunities); and
- **Risk Assessment** – Inherent and residual risks were rated on their impact, if materialised, and likelihood of materialising.

Risk Assessment Results

The results of the risk assessment process represent the participants' interpretation and perception of the nature and quantum of the risks impacting the municipality. The quality of the results therefore depends on the knowledge, experience and quality of input of the participants.

The rating of risks was as follows:

The four potential effects of an identified risk are:

- Impact before controls
- Impact after controls
- Likelihood before controls
- Likelihood after controls

Impact may be defined as the effect to the municipality's process if the adverse event would occur. The rating is as follows:

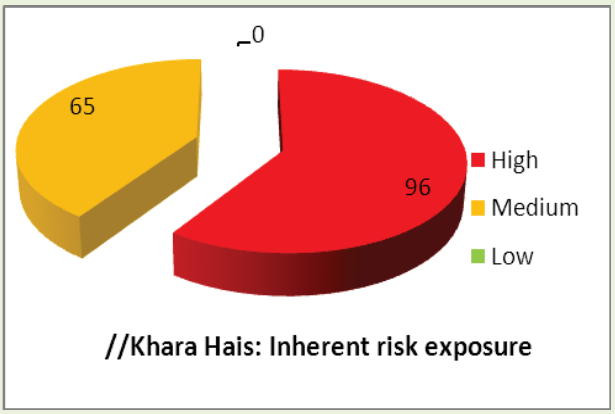
1: If event would occur, it would be negligible effect
2: If event would occur, risk can be managed
3: Service delivery may be affected
4: Major delay on service delivery
5: Collapse of organisation's functions (Major intervention required)

Likelihood may be defined as the probability that an adverse event, which could cause a risk to arise, may occur. The rating is as follows:

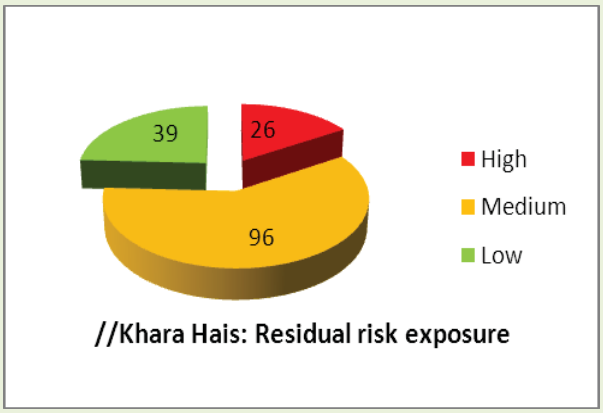
1: Not probable
2: Low probability
3: Moderate probability
4: High probability
5: Nearly certain

Chapter 2

Managing business risks associated with in the municipality is an ongoing process involving different levels within the organisation. Even though risks identified may have a low likelihood of occurring or controls are in place mitigating the risks, a continuous approach of monitoring and testing of controls needs to be done by management supported by the internal audit function. During the risk assessment workshops, management identified and assesses 161 risks which can hamper the achievement of objectives. Inherent risks are risks before the implementation of controls and Residual risks are risks after implementation of control measurements to mitigate the likelihood and impact of risks. A graphical layout of these risks is as follows:



//Khara Hais: Inherent risk exposure



//Khara Hais: Residual risk exposure

Chapter 2

The top risks that were facing the municipality are:

Section	Objective	Risk	Inherent risk exposure				Current controls (mitigation)	Residual risk exposure				Action to improve management of risk & implementation dates
			Likelihood	Impact	Score	Risk level		Likelihood	Impact	Score	Risk level	
Water Purification	Supply sufficient clean drinking water	Unacceptable water quality.	4	4	8	high	Operational and independent quality testing of water. Skills development and retention of operators. Budgeting process to ensure operation and maintenance processes.	2	3	5	medium	Comply with drinking water quality standards (ongoing from 6.2012). Install scour valves at dead ends (6.2013). Install inline chlorination units (6.2013).
Water distribution	To provide and maintain water distribution networks	Inadequate capacity of network.	4	4	8	high	Monitoring of no consumption. Repair of tampered meters. Pre paid water meter programme.	3	4	7	medium	Long term master plan (6.2013). Integration of planning initiatives of different departments.(6.2013) Ongoing installation of pre paid meters for indigents. (ongoing)
Water distribution	To provide and maintain water distribution networks	High levels of non revenue water.	4	4	8	high	Emergency repairs for pipe burst and vandalism. Pre paid water meter programme.	3	4	7	medium	Quantification of none revenue water.(6.2013). Installation of bulk meters (6.2013).
Supply Chain Management	Compliance with SCM regulations and policy.	Irregular expenditure (Non compliance with laws and regulations)	5	4	9	high	Supply Chain Management Policy. Monthly reporting to Council and National Treasury regarding deviations. Approved delegation, signing powers and procedures (orders approved after verification of requisition and supporting documents). Tender Committees, (Specifications, Evaluation and Adjudication) Monthly and quarterly reporting to National and Provincial Treasury on tenders awarded. Report on approval of tenders not recommended to the Auditor General, National and Provincial Treasury. Deviation letters from the MM. System prohibits orders to be generated if tax clearance has expired.	3	3	6	medium	Investigate the pro's and con's of a centralised vs. decentralised SCM system. (9.2012). Directive to all divisions to inform that no purchases will be allowed without the requisition procedures (7.2012). Evaluation of services above R30 000 by directorates (7.2012).
Sewerage networks	To provide and maintain sewerage collection networks.	Deterioration of infrastructure.	4	4	8	high	Emergency repairs. Maintenance programme for main sewer lines. Daily inspections of sewerage pump stations. 24/7 standby.	2	2	4	low	Network replacement and refurbishment programme. (6.2013)

Sewerage networks	To provide and maintain sewerage collection networks.	Inadequate capacity of network.	4	4	8	high	Hydraulic sewer network management programme.	2	2	4	low	Long term master plan (6.2013). Integration of planning initiatives of different departments.(6.2013) .
Sanitation	The rendering of effective and sufficient sanitation services.	Ineffective sanitation services through the provision of bucket system and UDS / VIP toilets.	4	4	8	high	Cleaning of toilets as requested. Regular inspection. Removal of buckets (frequency). Sealing of UDS toilets. Reparation of UDS lids.	4	2	6	medium	Annual cleaning of UDS toilets (ongoing). Investigation for solutions for the UDS toilets (10.2012) . Item to Council on problems with UDS toilets with possible solutions (11.2012). Public awareness and education on the proper and correct usage of UDS/ VIP toilets (ongoing).
Resorts	Profitability of resorts.	Not reaching of budgeted income.	4	4	8	high	Donations approved by Municipal Manager. All reservations made are paid. Respond on customer complaints. Daily reconciliations of income. Marketing of resort. Security patrols. Implementation of a complaints register. Monthly reconciliations of income against the occupancy rate.	3	3	6	medium	Implementation of the recommendations of Internal Audit & Risk Management (8.2012)
LED	Create an enabling environment for economic growth.	Ineffective local economic development.	4	4	8	high	Sectoral meetings with different Stakeholders. Approved LED plan. Training to personnel. Implementation of LED plan. Implement the principle of interchangeable positions on the same level.	4	4	8	high	Training on the improvement of the implementation of the LED Plan (10.2012).
IDP & PMS	Develop measurable, specific, relevant, accurate and timeous KPI's	SDBIP not measuring implementation of IDP and Budget.	4	4	8	high	SDBIP is in place and quarterly measurements thereof.	4	4	8	high	Measurable performance objectives for revenue from each source and from each vote in the budget (sec 24(2)(c)(iii) of MFMA (06.2011). Indicators developed for each function from each vote in budget aligned with strategic focus area in IDP to address main objectives of each section (10.2012). Integration of the IDP, SDBIP, PMS and budget (ongoing from 10.2012)
Housing	Promote sustainable land development and housing within the fiscal, institutional and administrative means.	Inadequate housing development to address the need.	4	4	8	high	Contracts with the service providers (consultants and contractors) and COGHSTA. Site meetings with all stakeholders. Manual waiting list. Available land. WINDEED programme. Needs register.	4	4	8	high	Establishment of a project management team do drive integrated processes. (12.2012) Computerised waiting list (09.2013).

Housing	Adequate available serviced erven for housing projects.	Unlawful squatting.	4	4	8	high	Spatial development plan. Erven available. IDP.	4	4	8	high	Awareness campaigns (ongoing). Establishment of a project management team do drive integrated processes (12.2012).
Housing	Effective reparation of disaster houses.	No repairing of disaster houses (emergency houses).	4	4	8	high	Compilation of business plans for possible disasters.	4	4	8	high	Review of Disaster Management Policy to include the processes to be followed by housing (9.2012) . Interaction with senior management of COGHSTA exco (7.2012).
Electrical : Maintenance	Maintain electrical installations within Council (e.g. municipal infrastructure assets, non distributions)	Poor operation of plants and installations	4	4	8	high	Maintenance plan. IDP project list.	1	2	3	low	None
Electrical : Distribution	Provision of electricity.	Poor condition or failure of electricity network.	4	4	8	high	Maintenance plan. IDP project list	1	2	3	low	None
Debt collection, credit control and indigent support	To collect revenue	Ineffective revenue collection measures which will lead to cash flow problems.	4	5	9	high	Monthly reports (Section 71 report)on collection rate to Committee for Financial Viability. Implementation of the debt collection policy. Verification of arrangements for the correctness thereof.	2	3	5	medium	Daily reports on manual replications done by IT (ongoing from 7.2012). Daily reports from IT on easy pay and pay a bill downloads (ongoing from 7.2012). Investigation by a task team consisting out of IT and Finance on the possibility of automatic replications (e.g. interfacing). (8.2012).

T2.6.1

Chapter 2

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Institute of Internal Auditors defines internal auditing as follows:
"… an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes."

The Department Internal Audit compiled a Three Year Rolling Plan for the period 1 July 2010 till 30 June 2013 and Operational Internal Audit plan for the year ended 30 June 2013 that was approved by the Accounting Officer and the Audit Committee.

The plan was prepared based on:

- The strategic and operational risks identified by management through a formal risk assessment process during May 2012.

The Internal Audit Plan for the //Khara Hais Municipality was designed to provide an independent, objective assurance and advisory service, in an efficient and effective manner, to the following key stakeholders:

- Council of //Khara Hais Municipality through the Audit Committee.
- Municipal Manager; and
- Directors and Line Managers.

The overall approach was to formulate a risk-based plan to align the priorities of the Internal Audit function with the strategic objectives and goals of //Khara Hais Municipality and the related strategic and major business risks as identified by management.

The Internal Audit function evaluates and contributes to the improvement of risk management, control and governance systems.

GOVERNANCE

The Internal Audit function assists Management in achieving goals of //Khara Hais Municipality by evaluating the process through which:

- goals and values are established and communicated.
- risk and control information is communicated.
- the accomplishment of goals is monitored (organisational performance).
- accountability is ensured and corporate ethics and values are preserved.

Chapter 2

RISK MANAGEMENT

The Internal Audit unit should assist the management of //Khara Hais Municipality in identifying, evaluating and assessing significant strategic and operational risks and provide independent, objective assurance as to the effectiveness of related internal controls.
Furthermore, Internal Audit should further assist management by examining, evaluating, reporting and recommending improvements on the adequacy and effectiveness of the risk management process within //Khara Hais Municipality.

CONTROLS

Internal Audit evaluates whether the internal controls which management relies on to mitigate the risks down to acceptable levels, are appropriate and functioning as intended and develop recommendations for enhancements or improvements in the control environment.

Independence

To provide for the independence of the Internal Audit function, it reports to the Accounting Officer administratively and operationally to the Audit Committee periodically.

The Internal Audit function is authorised to:

- Have unrestricted access to all functions, records, property and personnel.
- Allocate resources, set frequencies, select subjects, determine scopes of work, and apply the techniques required to accomplish audit objectives.
- Obtain the necessary assistance of personnel where Internal Audit will perform reviews, as well as other specialised services from within or outside the organisation.
- Have no restrictions placed upon the scope of internal audit's work. Members of the internal audit function engaged on internal audit work are entitled to receive whatever information or explanations they consider necessary to fulfil their responsibilities.

The Internal Audit function is not authorised to:

- Perform any operational duties for //Khara Hais Municipality.
- Initiate or approve accounting transactions external to the Internal Auditing function.

Direct the activities of any organisation employee not employed by the Internal Auditing function, except to the extent that such employees have been appropriately assigned to auditing teams or to otherwise assist the internal auditors in carrying out investigations.

The internal audit function will conduct audits in accordance with the "*Code of Ethics*" and "*Standards for the Professional Practice of Internal Auditing"* of The Institute of Internal Auditors as well as relevant Policies and Procedures of //Khara Hais Municipality.

Additional Internal Audit activities also include:

Planning and reporting

Planning and reporting activities of the Internal Audit function includes amongst others:

- Preparation of a detailed annual Internal Audit plan;
- Liaison with top management, external auditors and key stakeholders;
- Reporting to the Accounting Officer and management; and
- Follow-up on reports issued.

Project management

Project management activities of the Internal Audit function includes amongst others:

- Organising and directing audit staff, including regular meetings;
- Review of working papers and report;
- Monitoring actual activities against plan; and
- Quality assurance reviews.

Advisory services

Advisory service activities of the Internal Audit function includes amongst others:

- Providing assistance and expertise on either newly developed systems or improving current systems;
- Assisting management with the facilitation of risk assessments and the implementation of a formal system of risk management.

RISK MATRIX UTILIZED

Risk Index		Risk magnitude	Proposed actions
	8 – 10	High	Take action to reduce risk with highest priority, accounting officer and executive authority attention.
	5 – 7	Medium	Take action to reduce risk, inform senior management.
	1 – 4	Low	No risk reduction - control, monitor, inform management.

As Internal Audit should focus on high risks, a risk based approach was follow. The risk based audit plan covered the following inherent risks as Internal Audit could not rely on the controls before auditing:

Chapter 2

Section	Objective	Risk	Inherent risk exposure			
			Likelihood	Impact	Score	Risk level
Office of Mayor & Speaker	To administrate Councils special programmes as per events calendar	Inadequate administration of Council special events.	3	3	6	medium
Office of Mayor & Speaker	Effective functioning of administrative staff to assist the political office.	Inadequate job descriptions of staff functioning in the office of the mayor and speaker.	4	4	8	high
Office of Mayor & Speaker	To effectively co-ordinate the roles and responsibilities of and CDW's.	Inadequate role clarification of CDW's.	4	4	8	high
Office of Mayor & Speaker	Effective VIP protection services.	Ineffective VIP services in the office of the Mayor with regards to safety and protocol.	4	4	8	high
IDP & PMS	Identification of community needs	Needs of community not effectively addressed	4	4	8	high
IDP & PMS	Coordination of public participation process.	Inadequate consultation processes for compilation of IDP, budget and PMS. (non compliance with MSA)	4	4	8	high
IDP & PMS	Develop measurable, specific, relevant, accurate and timeous KPI's	SDBIP not measuring implementation of IDP and Budget.	4	4	8	high
Resorts	Profitability of resorts.	Not reaching of budgeted income.	4	4	8	high
Resorts	Create a safe environment for the tourist	Unsafe environment at resort.	3	2	5	medium
Resorts	To eliminate theft and the rolling of cash.	Theft, fraud or rolling of money received.	4	4	8	high
Resorts	To provide accommodation and services of outstanding and competitive quality.	Lack of preventative maintenance of assets.	5	4	9	high
Fleet Management	Proper administration of fleet management.	Misuse of Council vehicles.	4	4	8	high
Fleet Management	Ensure roadworthiness and licensing of vehicles	Un-roadworthiness and unlicensed vehicles.	3	3	6	medium
Debtors accounts	Issuing of correct accounts.	Incorrect billing of customers.	4	5	9	high
Debtors accounts	Issuing of timeous accounts.	Customers not billed timeously for services rendered.	5	5	10	high
Debtors accounts	Compliance with the Property rates act.	Non compliance to the Municipal Property Rates Act.	4	4	8	high
Debt collection, credit control and indigent support	To collect revenue	Ineffective revenue collection measures which will lead to cash flow problems.	4	5	9	high
Debt collection, credit control and indigent support	To identify and maintain an updated indigent register in terms of the indigent policy	Non qualifying households receiving indigent subsidy.	3	3	6	medium
Asset Management	Effective asset management	Inadequate monitoring and management of assets.	4	4	8	high
Asset Management	Effective asset management	Ineffective and inefficient administration of asset insurance and claims.	4	4	8	high
Creditors	To ensure effective expenditure and credit management	Ineffective expenditure and credit management.	4	4	8	high
Salaries	To ensure efficient and effective payroll administration.	Employees and third parties not being paid on time and correctly. Payment of ghost employees. Theft of money in transit of casuals.	4	4	8	high
Cash management	To ensure effective cash management.	Ineffective cash management	4	4	8	high
Cash management (pre paid electricity sales)	To ensure the effective management and administration of pre-paid electricity sold.	Loss of income on pre paid electricity services.	4	4	8	high
Supply Chain Management	Compliance with SCM regulations and policy.	Irregular expenditure (Non compliance with laws and regulations)	5	4	9	high
Supply Chain Management	Ensuring a clean and updated database.	Incomplete or non compliant databases.	4	4	8	high
Supply Chain Management	To enhance BBBEE through SCM processes.	No BBBEE development by the municipality through SCM processes.	4	4	8	high

Store Management	Managing procurement and issuing of stock.	No proper stock control.	4	4	8	high
Store Management	Safe keeping and verification of stock value by means of annual stock taking.	Over/understatement of stock in financial statements. Theft, fraud.	4	4	8	high
Secretariat	Administration and the lettings of halls.	Unauthorised usage of halls, tables and chairs.	3	3	6	medium
HR: Occupational Health & Safety	To render a occupational health and safety service according to the occupational health and safety act.	Non compliance with the occupational health and safety act.	4	4	8	high
HR: Occupational Health & Safety	Rendering of effective employee assistance programme (EAP)	Ineffective employee assistance programme (EAP)	3	3	6	medium
HR: Personnel Maintenance	The maintenance of personnel records, conditions of service and benefits.	Ineffective administration of leave records.	4	4	8	high
HR: Personnel Maintenance	The maintenance of personnel records, conditions of service and benefits.	Ineffective administration of allowances (e.g.travel)	4	4	8	high
HR: Procurement	The maintenance of personnel records, conditions of service and benefits.	Ineffective administration of personnel records, conditions of service and benefits (e.g. pension, medical)	2	4	6	medium
HR: Personnel procurement	To recruit competent human resources.	Recruitment of incompetent personnel. Inadequate funds to fill vacancies.	4	4	8	high
Security Services	To render an efficient and effective security service to Council.	Unauthorized access to Council buildings/property by public.	4	4	8	high
Security Services	To render a law enforcement service to Council.	Trespassing of Council's bylaws, laws and regulations.	4	4	8	high
Security Services	Safe handling and safe keeping of fire arms and ammunition.	Unsafe handling and inadequate safe keeping of fire arms and ammunition.	4	4	8	high
Security Services	To render a cash in transit service to Council.	Loss of cash and lifes in transit.	4	4	8	high
Libraries	To render an efficient library service.	Inadequate and redundant material. Lack of co-operation of schools. Decrease in library users.	5	3	8	high
Libraries	To render an efficient library service.	Inadequate resources to reduce illiteracy and promote reading culture. (personnel, material and facilities)	4	3	7	medium
Emergency services	To render an emergency service to comply with all safety legislations: fire fighting, fire prevention, public safety, training and education, etc.	Ineffective emergency services.	4	4	8	high
Emergency services	Effective Disaster Risk Management	Ineffective Disaster Risk Management	4	4	8	high

Internal Audit approach

A. SCOPE OF INTERNAL AUDIT

The scope of Internal Audit, in line with good Corporate Governance principles and //Khara Hais Municipality Internal Audit charter, is to determine whether the municipality's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

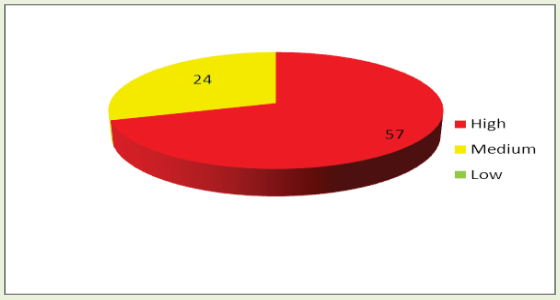
- Risks are appropriately identified and managed;
- Interaction with the various governance groups occurs as needed;
- Significant financial, managerial, and operating information is accurate, reliable and timely;
- Employees actions are in compliance with policies, standards, procedures, and applicable laws and regulations;
- Resources are acquired economically, used efficiently and adequately protected;
- Programmes, plans and objectives are achieved;
- Quality and continuous improvement are fostered in the organisation's control process; and
- Significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately.
- Compliance with legislation and Council policies.

B. REPORTING AND COMMUNICATION

- Communication, orally and through reports, is an essential part of the Internal Audit process. Internal Audit should also communicate with management through a series of planned formal meetings.
- Exceptions reports as well as audit reports to be submitted to management after completion of an audit on an ongoing basis. Reports to clearly demonstrate the control and operational concerns arising from the reviews, the potential impact and the practical reasoned recommendations for change. Quarterly reporting to be submitted to the Audit committee on reports issued as well as management response. Any critical issues to be reported orally to management and the audit committee if necessary, immediately upon identification. Management to be given at between one to two weeks to respond on audit reports.
- Follow-up audits to be carried out to ensure that control weaknesses have been adequately rectified, or that appropriate action is being planned.

C. COMMENCING THE AUDIT

Before an audit at a division is commenced, Internal Audit function will consult with the head of the division. This will ensure that the division's expectations are addressed. The audit plan was based on the inherent risk exposure of the municipality. A graphical layout of the risk based audit plan is as follows:



Graphical layout of Internal Audit risk based audit plan (Inherent risk exposure)

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management (SCM) is necessary to ensure a sustainable and accountable supply chain that promotes black economic empowerment and local economic development. The drafting and implementation of both an SCM policy and procedures have ensured that the processes are fair, equitable, transparent, competitive, environmentally friendly and cost effective, in accordance with the rules and regulations from the different spheres of government.

The municipality is currently operating a decentralized SCM unit and is in the process of converting to a centralized structure, which will promote and enhance an open and fair tendering process to all suppliers, regardless of the particular communication media that they may have access to. This system will level the playing field for all suppliers.

SUPPLY CHAIN MANAGEMENT UNIT (STAFF)

- **Tenders and orders**
  1 x Manager Supply Chain Management
  1 x Senior Accountant Supply Chain Management
  1 x Senior Clerk Supply Chain Management
  2 x Supply Chain Management Clerks

- **Stores**
  1 x Head Buyer
  1 x Senior Store man (Vacant) CM Buyers
  3 x Assistant Store men
  1 x Cleaner

REVISED PREFERENTIAL PROCUREMENT REGULATIONS REPORTING

Reports of all awards made above R100 000 have been submitted to National Treasury in terms of SCM circular no 19 of 2008.

IMPLEMENTATION OF MBD DOCUMENTS

All municipal bid documents (MBDs) are in place in compliance with MFMA Circular 25 and include specifications and evaluation criteria as recommended by the specification committee.

Challenges: Service providers not completing all municipal bid documents, and quoting not according to the specifications.
Proposed solution: Educate service providers on the importance of completion of municipal bid documents by holding workshops.

Challenges: Not enough suppliers on the database.
Proposed Solution: Advertise via Radio Riverside and other mediums outside Upington.

Chapter 2

SUPPLIER DATABASE

The Municipality has developed and implemented a database of suppliers. Adverts are placed annually in the newspapers and on the website to invite suppliers to register on the municipal database. Service providers may however register on the database at any stage as there is no closing date for registration.

TRAINING

Supply Chain Management Officials received training on the following:
The Manager, Senior Accountant Supply Chain Management and Head Buyer underwent the minimum competency level of the municipal finance training program as from June 2012 till June 2013, as mandated by the Municipal Regulations on Minimum Competency Levels (Government Gazette 29967, 2007).
Training sessions regarding local content in the SCM unit, was conducted by provincial treasury.

T2.8.1

Chapter 2

2.9 BY-LAWS

By-laws Introduced during Year 2012/2013					
Newly Developed	**Revised**	**Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)**	**Dates of Public Participation**	**By-Laws Gazetted* (Yes/No)**	**Date of Publication**
	By-law Relating to Advertising Signs, 2012	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 of 12 December 2012
	By-Law Relating to Cemeteries	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Caravan Parks	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
By-Law Relating to Health Nuisances		Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
By-Law Relating to Tariffs, Credit Control and Debt Collection		Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Fire-Works	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to the Keeping op Animals, Poultry and Bees	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
By-Law Relating to the Control of Accommodation Establishments		Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to the Keeping of Dogs	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	Fire Brigade By-Law	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Crèches	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	Standing Rules of Order	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012

	By-Law Relating to Municipal Taxi-Ranks	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Water Services	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
By-Law Relating to the Control of Barbers, Hair-dressers, Beauticians Body Piercer or Tattooist		Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	Electricity By-Law	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to the Municipal Commonage	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	Swimming Pool By-Law	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Refuse Removal	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Municipal Swimming Pools	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
By-Law Relating to Aerial Systems		Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Street Trading	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012
	By-Law Relating to Law Enforcement	Yes	6-27 Julie 2012	Yes	Provincial Gazette 1652 Of 12 December 2012

Note: See MSA section 13. T2.9.1

COMMENT ON BY-LAWS:

Council initiated a process to review the By-Laws of the Municipality during 2011/2012. This process was concluded during 2012/2013. The By-Laws was promulgated in Provincial Gazette No 1652 of 12 December 2012. The following public participation process was followed:
The By-laws was advertised in the media.
The By-laws was made available at all offices of the Municipality.
Councillors were provided with copies for discussions during ward meetings.

By-laws will be enforced by the relevant departments as well as the Security Department of the Council.

T2.9.1.1

2.10 WEBSITES

Section 75 of Act 56 of 2003, the Municipal Finance Management Act, states that the accounting officer of a Municipality must place on the website referred to in section 21A of the Municipal Systems Act the following documents of the municipality. It states that a document referred to in subsection (1) must be placed on the website not later than five days after its tabling in the council or on the date on which it must be made public, whichever occurs first.

DOCUMENTS	PLACED ON WEBSITE YES/NO	Date
Annual and adjustments budgets and all budget related documents	Yes	July 2012- June 2013
All budget related policies	Yes	July 2012- June 2013
All performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act	Yes	July 2012- June 2013
All service delivery agreements	Yes	July 2012- June 2013
All long term borrowing contracts	Yes	July 2012- June 2013
All supply chain management contracts above a prescribed value	Yes	July 2012- June 2013
An information statement which is containing a list of assets over a prescribed value that have been disposed of in terms of 14 (2) or (4) during the previous quarter	Yes	July 2012- June 2013
Contracts to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	July 2012- June 2013
Public-private partnerships referred to in section 120	Yes	July 2012- June 2013
All quarterly reports tabled in the council in terms of section 52 (d)	Yes	July 2012- June 2013
Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed	Yes	July 2012- June 2013

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The website also served as an information tool for the following:

- Updated news on municipal events
- Updated copies of the Municipality's publications
- The spatial development strategy of the Municipality
- Updated pictures of events which took place
- Service delivery initiatives on refuse removal, road maintenance, electricity supply and water supply.

T2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

//Khara Hais Municipality has a fully-fledged competent client service unit. The unite comprises of a supervisor (contract), call centre operator, customer care officials (1 contract) and a switchboard operator.

The unit conducted a series of activities for the financial year 2012/13, inter alia a Batho Pele learning network training to improve service delivery, and clientele satisfaction level.

Surprised visits were also conducted at Fire station and traffic department respectively, to test the response of Municipal switchboard operators.

The Batho Pele Learning Network(BPLN) entails the following:

The aim of the Batho Pele Learning Network is to achieve the following:

- Explore and reach an understanding on the meaning of Batho Pele and its importance in the business of Government, particularly service delivery.
- Understand governments various initiatives's and programmes to make Batho Pele a reality to our clients.
- Showcase governments efforts to put people first, in as far as service delivery is concerned and
- To share and learn from each other based on practical experiences in implementing Batho Pele at ground level.

We have an internal monitoring system to determine customer satisfaction, this is done through to(M47) forms which are filled in by our customers and regularly analysed to give feedback to clients.

Complaints management system the Municipality
The municipality has an electronic complaints management system. The system enables the client service unit/Customer care unit to refer and escalated the complaints electronically to the relevant department.

The electronic complaints system enables the unit to do the following

- To capture problems/Complaints on the system immediately
- Captured complains are attached to a unique reference number which the client can use to trace the progress on the complaints
- The complaints are referred to the relevant department for completion
- Once the complaint is referred to the relevant department the system attaches a job number on the complaint based on the reference number
- Upon completion of the complaint the system updates and the customer is informed by way of SMS
- The system than generates a report, per ward pertaining to all complaints received.
- The reports are than presented to council monthly.

Chapter 2

Complaints register

The section or units of the Municipality which do not have access to the electronic complaints system, capture them manually on a form called (M44). These complaints are than captured and inserted into the system and are also referred to the relevant units for completion.

All staff members who are working with the complaints systems were taken through a training.

The municipality also conducts regular information sessions on the community radio station. These sessions are interactive and listeners can phone in to ask questions, this is done to get a sense of customer satisfaction levels. The complaints received on air are also referred to the client service unit, a radio slot is dedicated to the community twice a month. A series of 24 radio interviews were held for 2012/13.

T2.11.1

Satisfaction Surveys Undertaken during: 2010/2011 and 2011/2012				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	No survey was done due to budgetary constraints			
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				

T2.11.2

SATISFACTORY SURVEY UNDERTAKEN DURING 2011/2012 AND 2012/2013

During the financial year 2012/13 council embarked on visits to all 14 Wards.

The purposes of these visits are the following

- To report back to communities on progress made since taking office in 2011.
- To get a sense of the satisfaction level of communities
- To listen to problems people have, and where possible give immediate solutions
- To allow government departments to solve and to listen to communities about problems experienced at or with their departments.

COMMENT ON SATISFACTION LEVELS:

No survey was conducted during the 2011/2012 financial year. A survey will be conducted during the 2012 / 2013 financial year. The survey could not be conducted because there was a lack of funding for it.

A survey will enable the Municipality to determine the satisfaction levels in terms of service delivery. This will enable it to implement corrective measures where necessary.

T2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The performance of the municipality is measured against key performance objectives and indicators in the IDP and in this chapter an overview of the deliverables achieved in the delivery of basic services, local economic development, health, security and safety will be addressed.

Multi-year overviews will be given for basic services, such as water, waste water (sanitation), electricity, waste management, housing services and free basic services.

These overviews will include capital projects, service delivery levels, financial performance, performance against IDP objectives and information on staff critical to service delivery.

The municipality does not deliver any services through municipal entities.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The continuous influx of people to the urban areas is putting severe pressure on the municipality's ability to provide services to an acceptable and sustainable standard. Backlogs in housing, water, sanitation and electricity services are growing with the growth in informal houses on non-serviced erven. Backlogs will be discussed in more detail in Chapter 5.

The municipality is the sole service provider for all basic services, except for electricity services, where some of the rural parts of the municipal area are within the Eskom licensed area of supply.

Several projects have been undertaken during the year to address backlogs and other needs for basic service delivery and will be dealt with in more detail during this chapter

T3.1.0

Chapter 3

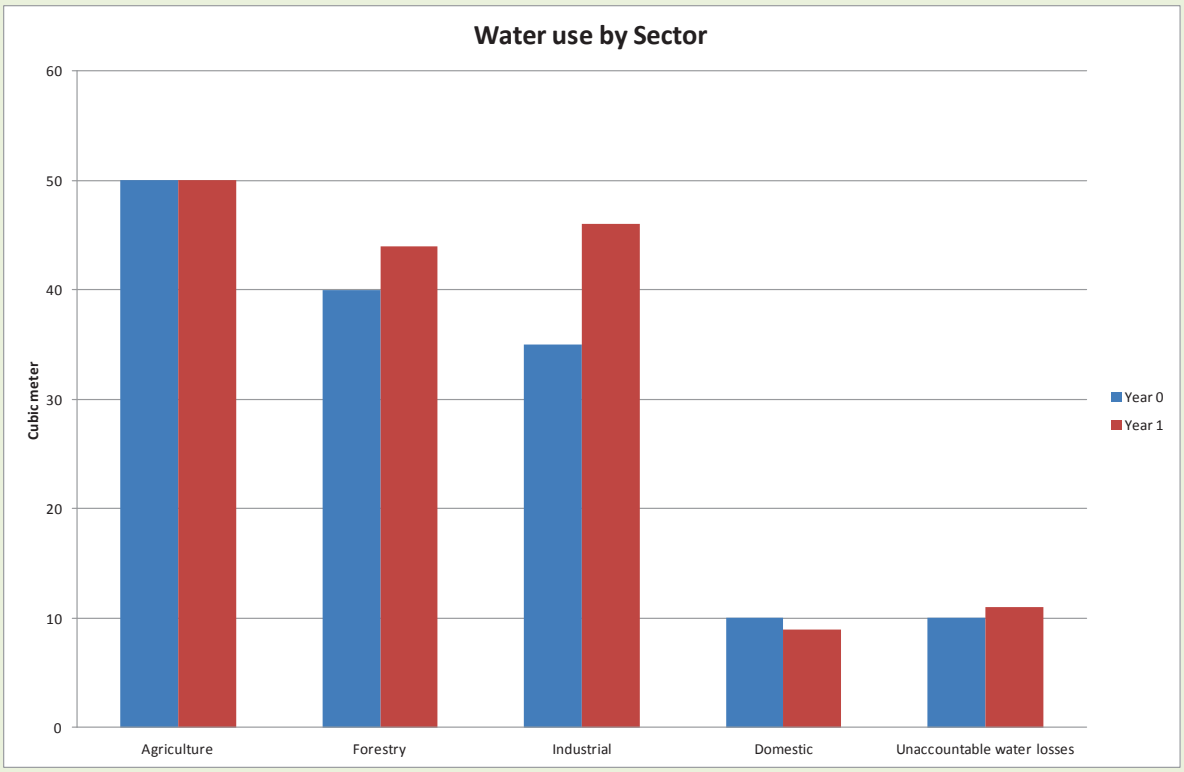
3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION
The //Khara Hais Municipality provides water services to the town and surrounding rural areas, from the Abraham Holbors September. The Upington's treatment facility's daily production is at 42 ML/day, which lower than the plants capacity of 83ML/day. There are 7 rural water treatment facilities which have a capacity of 12kL/h, except for Leseding and Nstikelelo where the capacity was increased in 2012 to 18 kL/h. The main objectives of the Sub Directorate Civil Services are: 1. Provision of sustainable clean water to all households, industry and business communities. 2. Maintain and upgrade water networks 3. To maintain sustainability of water use for economic development Main challenges: 1. The ability to produce clean water from the Water Treatment Works (WTW). 2. The ability to measure water use by means of conventional and prepaid water meters throughout the town and the rural areas. 3. To speed up connection requests from the public and resolve pipe breakages 4. With the deterioration of the water quality of the Orange River, more time and money is spent to treat the water to maintain water quality standards. 5. To sustain the functionality of an aging infrastructure. T3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year 0	50	40	35	10	10
Year 1	50	44	46	9	11

T3.1.2

Chapter 3



T3.1.2.1

COMMENT ON WATER USE BY SECTOR:

//Khara Hais Municipality split the water usage only in two sectors namely:

1. Irrigation and,
2. Water for treatment

Total use of water by sector:

2010/2011	Irrigation: 1 717 200 m^3/annum
	Raw water for treatment: 21 698 352 m^3/ annum
2011/2012	Irrigation: 1 796 448 m^3/annum
	Raw water for treatment: 23 999 172 m^3/ annum

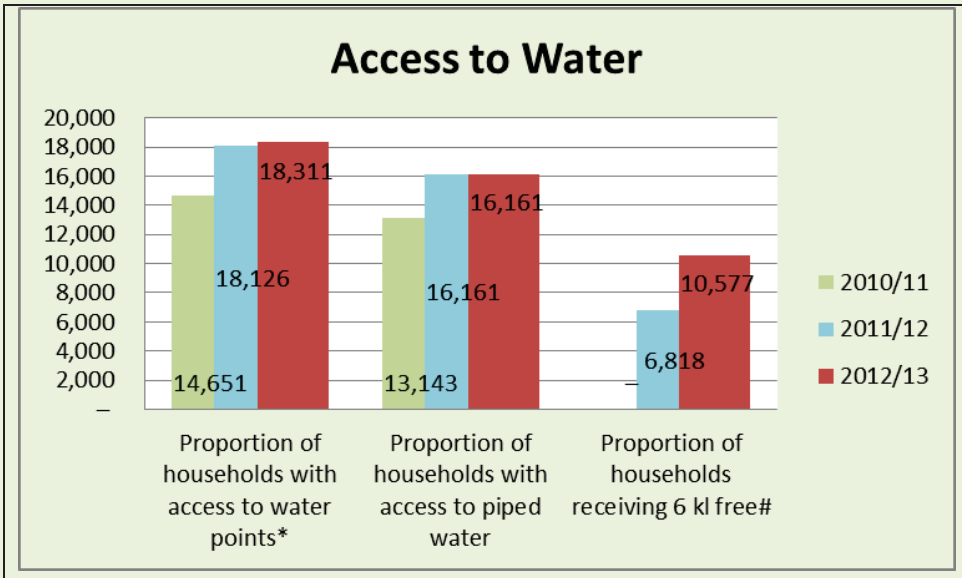
T3.1.2.2

Chapter 3

Water Service Delivery Levels				
				Households
Description	Year -2	Year -1	Year 0	Year 1
	Actual No.	Actual No.	Actual No.	Actual No.
Water: **(above min level)**				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling)	486	486	465	546
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	1,990	1,898	1,576	1,879
Minimum Service Level and Above Percentage	80%	84%	65%	79%
Water: **(below min level)**				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwellir	486	486	486	486
No water supply				
Below Minimum Service Level sub-total	486	359	865	486
Below Minimum Service Level Percentage	20%	16%	35%	21%
Total number of households*	**2,476**	**2,256**	**2,442**	**2,365**
*** - To include informal settlements**				T3.1.3

Households - Water Service Delivery Levels below the minimum						
						Households
Description	2009/10	2010/11	2011/12	2012/13		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	19
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	1
Proportion of households below minimum service level	25%	25%	25%	25%	25%	7%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	1
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	1
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	100%
						T3.1.4

Chapter 3



* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute

6,000 liters of potable water supplied per formal connection per month T3.1.5

Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators* (i)	Outline Service Targets (ii)	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx (INLIGTING MOET IN OOREENSTEMMING MET IDP OBJECTIVES EN SDBIP INDICATORS WEES)									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxxx additional HHs (xxxxxx HHs outstanding)
Improve reliability of water supply	Reduce the number of interruptions (**Ints**) in supply of one hour or more	T0% (xxxxxx Ints)	A0% (xxxxxx Ints)	T1% (xxxxxx Ints)	T1% (xxxxxx Ints)	A1% (888 Ints)	T2% (xxxxxx Ints)	T5% (xxxxxx Ints)	T5% (xxxxxx Ints)

	compared to the baseline of Year 0 (xxx interuptions of one hour or more during the yr)								
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year 0 (xxx kilolitres (**KLs**) unaccounted for during the yr)	T0% (xxxxxx KLs)	A0% (xxxxxx KLs)	T1% (xxxxxx KLs)	T1% (xxxxxx KLs)	A1% (134391 0 KLs)	T2% (xxxxxx KLs)	T5% (xxxxxx KLs)	T5% (xxxxxx KLs)
*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.* T3.1.6									

Chapter 3

Employees: Water Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	6	6	0	0%
10 - 12	18	18	18	0	0%
13 - 15	4	4	0	0	0%
16 - 18	15	15	15	0	0%
19 - 20	0	0	0	0	0%
Total	47	47	43	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.1.7

Financial Performance 2012/13: Water Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**37,130**	**43,414**	**43,443**	**41,065**	**-6%**
Expenditure:					
Employees	(7,801)	(6,872)	(8,524)	(8,633)	1%
Repairs and Maintenance	(971)	(1,350)	(1,366)	(1,267)	-8%
Other	(32,557)	(24,295)	(38,604)	(37,183)	-4%
Total Operational Expenditure	**(41,329)**	**(32,516)**	**(48,495)**	**(47,083)**	-3%
Net Operational (Deficit)	**(4,198)**	**10,897**	**(5,052)**	**(6,018)**	16%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.1.8

Chapter 3

Capital Expenditure 2012/13: Water Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	21,140	21,389	1,800	-1088%	
A H September Water Treatment Works	–	1,832	–	-100%	25,653
Bou van muur en maak van pad vir vlot by Raaswater	500	367	–	-100%	367
Civil Services Infrastructure for CTHC Project	7,434	7,825	518	-1410%	7,825
Install Water Meters (Pab, R/Dale & L/W)	1,080	1,497	144	-941%	6,042
Kantoor vir Waterverspreiding	–	91	–	-100%	91
Opgradeer Leseding Watersuiweringswerke	–	73	73	0%	73
Opgradeer Ntsikelelo Watersuiweringswerke	–	73	73	0%	73
Pomp by Water	–	800	–	-100%	800
Provide water on occupied residential sites	300	300	175	-72%	900
Replace worn-out water pipelines	300	100	–	-100%	1,200
Sagteware Water- en Riool Meesterplan	–	211	211	0%	211
Set up tanks algae treatment & Filters water works	5,426	355	63	-459%	760
Vervang en opgradering van Chloor Systems	–	70	63	-11%	70
Vervang Uitgediende Pompe	–	48	42	-14%	48
Vervang Uitgediende Pompe, Skakeltuig, Kleppe	–	210	221	5%	210

Water Connections (425 Erwe Paballelo)	6,100	6,100	120	-4968%	6,100
Waternetwerke (Paballelo En Rosedale Plakkers)	–	1,437	96	-1399%	1,892
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The IDP aim to provide water to all residents (yard connection) and this is a standing item on IDP and on the councils budget. This however has been derailed annually because of the demand for housing and the number of informal settlement increase yearly.

T3.1. 10

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The //Khara Hais Municipality provides waste water services to the town and surrounding rural areas, at the Kameelmond WWTW. The Upington's treatment facility's daily treatment is at 14 ML/day Annual Dry Weather Flow (ADWF), which is lower than the plant's capacity of 16 ML/day. There is only 1 rural water treatment facility at Louisvale Road, which has a capacity of 0.2 ML/day ADWF.

The main objectives of the Sub Directorate Civil Services are:

1. Treatment of sustainable clean waste water to the environments from all households and industries.
2. Maintain and upgrade waste water networks
3. To maintain sustainability of waste water treatment for economic development

Main challenges:

The ability to treat waste water on a sustainable and energy efficient manner

To speed up connection requests from the public and resolve waste spillages and pipe blockages

With the deterioration of the influent quality, more time and money is spent to treat the waste water to acceptable standards.

To sustain the functionality of an aging infrastructure. T3.2.1

Sanitation/sewerage (above minimum level) 2012/2013

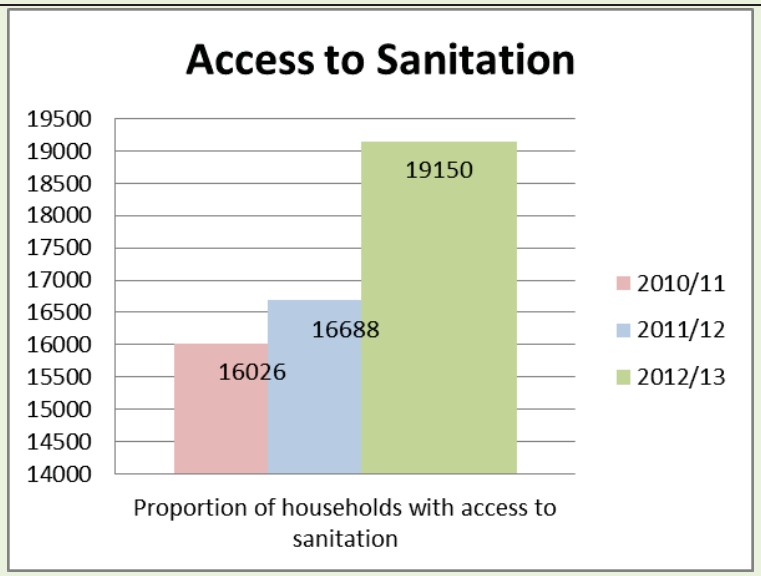
T3.2.2

Chapter 3

Sanitation Service Delivery Levels *Households				
Description	2009/10	2010/11	2011/12	2012/13
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
Sanitation/sewerage: **(above minimum level)**				
Flush toilet (connected to sewerage)	13	13	13	13
Flush toilet (with septic tank)	0	0	0	0
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)	1	1	1	1
Minimum Service Level and Above sub-total	14	14	15	15
Minimum Service Level and Above Percentage	87.5%	87.5%	88.0%	79.3%
Sanitation/sewerage: **(below minimum level)**				
Bucket toilet	2	2	2	4
Other toilet provisions (below min.service level)	–	–	–	–
No toilet provisions	0	0	0	0
Below Minimum Service Level sub-total	2	2	2	4
Below Minimum Service Level Percentage	12.5%	12.5%	12.0%	20.7%
Total households	**16**	**16**	**17**	**19**
Total number of households including informal settlements				T3.2.3

Households - Sanitation Service Delivery Levels below the minimum Households						
Description	2009/10	2010/11	2011/12	2012/13		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	19
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	5
Proportion of households below minimum service level	25%	25%	25%	25%	25%	27%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	1
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	1
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	100%
						T3.2.4

Chapter 3



T3.2.5

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx (INLIGTING MOET IN OOREENSTEMMING MET IDP OBJECTIVES EN SDBIP INDICATORS WEES)									
Provision of toilets within standard	Additional Households (**HHs**) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (1054 HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.2.6

Chapter 3

Employees: Sanitation Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	15	15	15	0	0%
19 - 20	0	0	0	0	0%
Total	20	20	20	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.2.7

Financial Performance 2012/13: Sanitation Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**23,315**	**26,227**	**25,171**	**25,353**	**1%**
Expenditure:					
Employees	(7,590)	(8,214)	(8,984)	(9,378)	4%
Repairs and Maintenance	(549)	(773)	(708)	(570)	-24%
Other	(13,462)	(15,363)	(23,421)	(20,662)	-13%
Total Operational Expenditure	**(21,601)**	**(24,350)**	**(33,114)**	**(30,610)**	**-8%**
Operating Surplus / (Deficit)	**1,714**	**1,878**	**(7,942)**	**(5,257)**	**-51%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.2.8

Capital Expenditure Year 2012/2013: Sanitation Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	8,809	6,712	568	-1082%	
Enlarge main sewerage drainage line	5,000	5,034	359	-1302%	11,896
Extension Of Louisvale Road Sewerage Works (1155)	3,809	400	113	-254%	4,790
Upgrade Main Sewerage Line (Dawid Street, Pab)	–	343	44	-686%	343
Verlenging Van Rioollyn (Myles, Keidebees)	–	55	–	-100%	55
Vervang Uitgediende Pompe, Skakeltuig, Kleppe	–	273	–	-100%	273
Vervanging en herstel van Chloor Sisteme	–	–	52	100%	52
Water & Riooldienste 81 Erwe (Oorrol)	–	607	–	-100%	929
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The projects are as follows:

1. Main sewer line between Paballelo and Rosedale

2. Main sewer line between Rasedale and The kameelmond WWTW

3. Upgrade the Louivale Road's Oxidation Ponds

The 5 year targets set out in the IDP are to provide sanitation infrastructure to the formal settlements in urban and peri urban areas.

T3.2.10

Chapter 3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The //Khara Hais municipality provides electricity services to the town and surrounding rural areas, while Eskom supplies electricity to the rural areas further from Upington, like Raaswater and areas east of Vaalkoppies, including Ntsikelelo, Leerkrans, Karos and Lambrechtsdrift

The municipal electrical services include the supply of electricity and the provision of area and street lighting. During the past year the electrification of houses of previously disadvantaged people, provision of high mast lighting and the upgrading of the electricity supply networks to make provision for growth, have been addressed.

The main objectives of the Sub Directorate Electrical Services are:

- To provide electricity to all households
- To maintain and upgrade the networks to make provision for existing and new developments in the supply area.
- To provide street and area lighting to all existing and new areas.
- To provide an electrical support service to all other departments in the municipality

The Sub-Directorate Electrical Services' staff consists of a team of dedicated skilled and semi-skilled people. Table 3.3.1 gives an overview of the staff levels and numbers. Challenges experienced during the year are the vacancies at senior level, e.g. the vacant posts of the Electrical Engineer and the Senior Superintendent in the Metering Section. The Distribution Section has through the years trained several artisans and is continuing the artisan training for one person during the year.

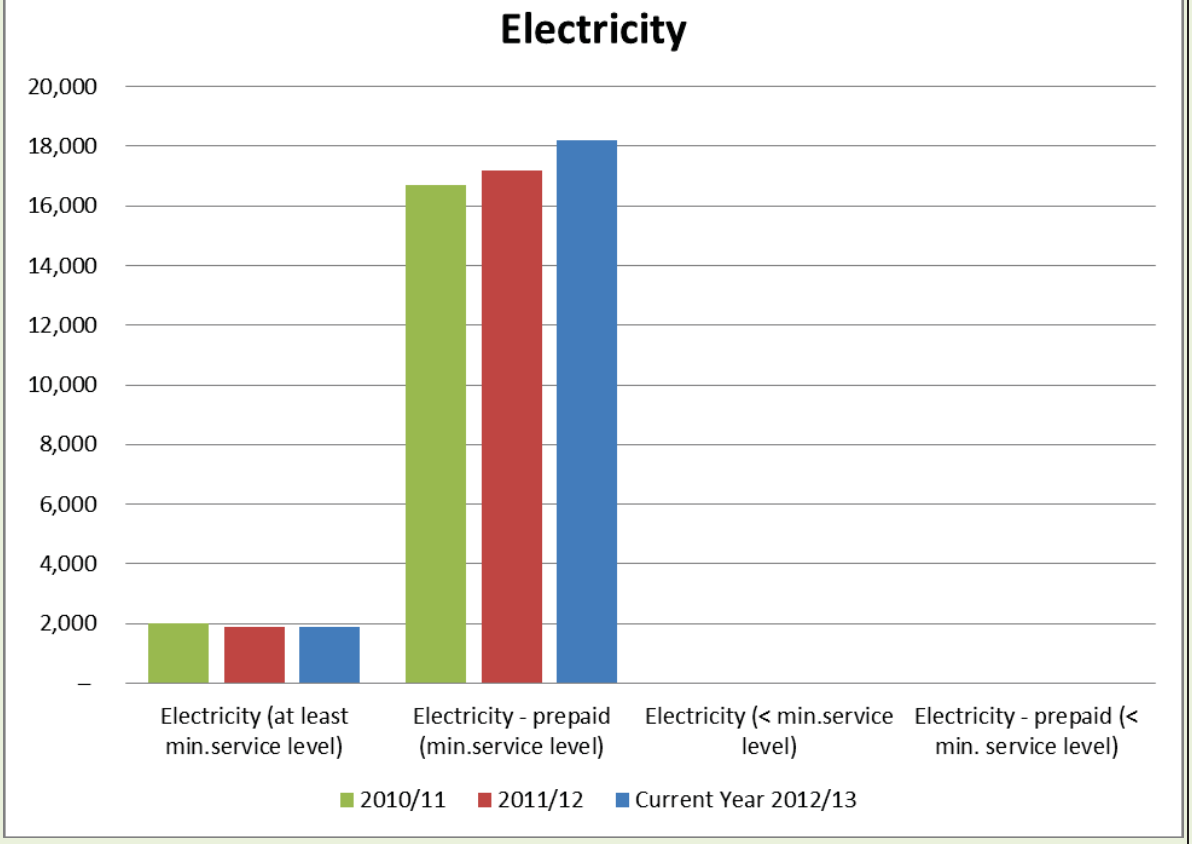
The municipality has an ongoing electrification program to provide electricity to all households in the municipal area. For households in the municipal area of supply, funding is requested annually from the Integrated National Electrification Program (INEP). The municipality budgets for the counter funding to the INEP allocation and connect the number of houses for which funding was allocated each year. In the Eskom area of supply, annual surveys of un-electrified houses are conducted and the information is passed on to Eskom to include the houses in their rolling electrification program. This strategy is very successful and the only houses without access to electricity are the informal houses on erven that was allocated to households in the last year. 881 new connections were made during the year and an allocation for 850 connections in the 2013/14 financial year was approved during the year. Table 3.3.2 gives the detail of house connections in the municipal area.

The electrical networks, street- and area lighting, municipal buildings and installations are kept in a good condition through planned maintenance programs and an ongoing upgrading and refurbishment program. The operational budget of the Sub-Directorate is summarized in Table 3.3.3.

Capital projects ensure that existing and new areas are serviced. A project for the construction of high mast lighting to three new informal housing areas in Rosedale and Paballelo, to the value of R2.77 million, was completed during the year. Several projects, to improve the 132 kV and 11 kV main networks, were completed during the year. A summary of the main capital projects are given in Table 3.3.4

T3.3.1

Chapter 3



T3.3.2

Chapter 3

Electricity Service Delivery Levels				
				Households
Description	Year -2	Year -1	Year 0	Year 1
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: **(above minimum level)**				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
Minimum Service Level and Above sub-total	1,220	1,134	1,411	1,088
Minimum Service Level and Above Percentage	52.8%	52.8%	66.3%	62.1%
Energy: **(below minimum level)**				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
Below Minimum Service Level sub-total	1,091	1,014	717	664
Below Minimum Service Level Percentage	47.2%	47.2%	33.7%	37.9%
Total number of households	2,310	2,147	2,127	1,753
				T3.3.3

Households - Electricity Service Delivery Levels below the minimum						
						Households
Description	Year -2	Year -1	Year 0	Year 1		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						T3.3.4

Electricity Service Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/14
		Target	Actual	Target	Actual	Target
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(viii)
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year	254 additional HHs	280 additional HHs	881 additional HHs	881 additional HHs	845 additional HHs
Upgrade of main supply network	Complete 11 kV ring feeders	0 km	0 km	5,4 km	5,4 km	0 km

Table 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	8	0	0%
10 - 12	5	5	5	0	0%
13 - 15	8	8	8	0	0%
16 - 18	11	11	11	0	0%
19 - 20	0	0	0	0	0%
Total	33	35	35	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.3.6

Financial Performance 2012/13: Electricity Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**171,756**	**194,192**	**196,582**	**195,905**	**0%**
Expenditure:					
Employees	(6,189)	(6,446)	(6,965)	(6,916)	-1%
Repairs and Maintenance	(1,689)	(1,948)	(1,455)	(2,206)	34%
Other	(128,395)	(135,567)	(155,925)	(157,089)	1%
Total Operational Expenditure	**(136,273)**	**(143,961)**	**(164,345)**	**(166,211)**	**1%**
Operating Surplus	**35,482**	**50,231**	**32,237**	**29,693**	**-9%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.3.7

Chapter 3

Capital Expenditure 2012/13: Electricity Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	23,026	37,307	21,688	-72%	
11kV feeder from BS4 to DS	–	3,682	3,437	-7%	3,682
11kV feeder from Charlie substation to CS2	–	3,474	2,902	-20%	3,500
Electrical Services for CTHC Development	8,719	9,178	338	-2612%	9,178
Electrification projects of new Developments. 125 Connections In Paballelo	2,000	2,354	2,069	-14%	2,354
Electrification projects of new Developments. 350 Connections in Rosedale (North)	3,200	3,212	2,727	-18%	5,861
Electrification projects of new developments. 475 Connection in Rosedale (South)	7,600	7,579	5,696	-33%	7,579
Elektriese dienste na 81 erwe (Upington 26 / MKMVA)	–	1,911	1,578	-21%	1,911
Elektrifisering 256 Huise	–	334	259	-29%	3,550
Equipment for monitoring of supply quality	350	350	–	-100%	350
Fencing of mini-subs in Smarties Valley	–	14	–	-100%	14
High Mast Lighting (Rosedale & Paballelo)	–	2,549	2,482	-3%	2,629
Nuwe Vooruitbetaalmeters	25	25	–	#DIV/0!	118
Opgradeer Hooftoevoernetwerk	–	301	–	-100%	301

Skuif Voorafbetaalmeters Na Nuwe Huise	–	813	–	#DIV/0!	950
Upgrade Main Supply Network and Connection to Delta Substation	1,107	1,107	–	-100%	1,107
Upgrading of networks	–	400	180	-123%	400
Vooruitbetaalmeters (Hulpbehoewendes)	25	25	20	-28%	135

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The four main capital projects enhanced the major targets of the Sub-Directorate, i.e. the upgrading of the networks to enable growth, the extension of electrical services to all citizens and the provision of lighting to all communities. Capital Projects not completed are well under way for completion in the 2012/13 financial year. In spite of the rapid growth of new settlements, the ongoing expansion of the networks and the construction of additional high mast lighting structures, which is increasing the pressure on the existing staff and equipment, the Sub-Directorate still performed well overall.

T3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT/ Waste Disposal

Waste Disposal and waste management are in the same budget and not divided

The Waste management section have a proud history and won the cleanest town competition in the province 3 consecutive times. This is prove of the councils extreme positive outlook towards cleanliness of the town and the councils positive support, regarding waste practices.

The Cleansing services operates under the Environmental Health Department.

Due to the contents and nature of the training and experience of the health professionals, known as Environmental Health Officers, they are in an ideal position to make a major contribution towards promoting environmental management and sustainable development. It is not possible for the Environmental Health Officer to promote health when carrying out his/her normal duties, without at the same time, making a direct contribution towards promoting environmental awareness and the involvement of other disciplines.

Waste disposal are done on the Duine Refuse site and Leerkrans refuse site and are upgraded as needed.

Due to the longer hours in trading street sweepers were switched to a six day work week and over time are worked on Sundays to ensure the town are kept clean.

A recycling were appointed through a tender process and are in its beginning fase and no real results up to date can be mentioned.

Our focus were on the clean up of illegal dumping ,refuse removal from homes and clean streets. Twenty four temporarily general workers and one driver were employed. Three compactors were put on the budget for the next financial year to improve the rendering of refuse removal services and to improve the service in the rural areas up to the national standards.

Due to regular break down of vehicles , vehicles were hired in and made a big impact. The biggest challenge is the brake down of vehicles .

All communities receive a refuse removal service .

Refuse from households are taken once a week and in rural areas every 14days due to the long distances and low generation of waste do not require a more frequent service presently. Refuse removal from businesses are done three times per week. Garden refuse are removed if placed in manageable containers.

Indigent households received special refuse removal without extra cost on request to prevent illegal dumping.

Chapter 3

Clean-up campaigns using jobless people are monthly organized and work primarily in the residential areas. Jobless people are identified by councillors and do clean-up actions in areas identified by Health Practitioners. Approximately 80 people per month participate in these actions.

To ensure a well educated community we had targeted the schools in our strategic planning and school children are educated in good waste practices (At least three schools per quarter were targeted and reached)

Contact through meetings had been organized with taxi owners to lessen littering from taxi users and stickers were handed out to taxis which are displayed on their bumpers and the inside of taxis.

In order to minimize the open spaces for the use of illegal dumping of refuse, the communities in the rural areas were involved in the greening of the open spaces and entrances of their townships. This action contribute positive to the green town competition.

T3.4.1

Solid Waste Service Delivery Levels

Households

Description	Year -2	Year -1	Year 0	Year 1
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: **(Minimum level)**				
Removed at least once a week	2,895	2,685	2,846	2,235
Minimum Service Level and Above sub-total	2,895	2,685	2,846	2,235
Minimum Service Level and Above percentage	50.9%	47.1%	51.5%	44.8%
Solid Waste Removal: **(Below minimum level)**				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
Below Minimum Service Level sub-total	2,790	3,015	2,678	2,755
Below Minimum Service Level percentage	49.1%	52.9%	48.5%	55.2%
Total number of households	**5,685**	**5,699**	**5,523**	**4,991**

T3.4.2

Chapter 3

Households - Solid Waste Service Delivery Levels below the minimum						
						Households
Description	Year -2	Year -1	Year 0	Year 1		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						T3.4.3

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of weekly collection service per household (HH)	Propotionate reduction in average weekly collection failures year on year (average number of collection failures each week)	xxx weekly collection failures	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T_0 years of unused landfill capacity available	A_0 years of unused landfill capacity available	T_1 years of unused landfill capacity available	T_1 years of unused landfill capacity available	A_1 years of unused landfill capacity available	T_2 years of unused landfill capacity available	T_5 years of unused landfill capacity available	T_5 years of unused landfill capacity available
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	T_0% of 2008/09 waste recycled	A_0% of 2008/09 waste recycled	T_1% of 2008/09 waste recycled	T_1% of 2008/09 waste recycled	A_1% of 2008/09 waste recycled	T_2% of 2008/09 waste recycled	T_5% of 2008/09 waste recycled	T_5% of 2008/09 waste recycled
Proportion of landfill sites in compliance with the Enviromental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Enviromental Conservation Act 1989.	T_0% of sites compliant	A_0% of sites compliant	T_1% of sites compliant	T_1% of sites compliant	A_1% of sites compliant	T_2% of sites compliant	of sites compliant	T_5% of sites compliant
*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*										T3.4.4

Employees: Waste Disposal and Other Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.4.6

Financial Performance 2012/13: Solid Waste Management Services R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	**16,980**	**22,659**	**22,660**	**23,257**	**3%**
Expenditure:					
Employees	(9,217)	(9,191)	(13,294)	(12,956)	-3%
Repairs and Maintenance	(12)	(25)	(23)	(15)	-55%
Other	(8,144)	(13,331)	(14,227)	(14,745)	4%
Total Operational Expenditure	**(17,372)**	**(22,547)**	**(27,543)**	**(27,716)**	**1%**
Operating (Deficit) / Surplus	**(392)**	**112**	**(4,884)**	**(4,458)**	**-10%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.4.7

Financial Performance 2012/13: Waste Disposal and Other Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Part of 3.4.7				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.4.8

Capital Expenditure Year 2012/13: Waste Management Services					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	62	16	-295%	
Boorgate vir water toetsing Storting Terrein	–	46	–	-100%	46
Maak van dubbel vullisdrom trollies	–	16	16	1%	16

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Our only big long term Capital project after 2 years from now will be the extension of the Duine Landfill site.

T3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING
T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -2	560000	350000	62.5%
Year -1	654000	450000	68.8%
Year 0	654000	500000	76.5%
Year 1	684000	540000	78.9%
			T3.5.2

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013			2013/2014	2014/2015	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	81 houses	81 houses	81 houses	200 houses	450 houses	5221 houses	5221 houses	5221 houses

T.3.5.3

Employees: Housing Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	4	4	4	0	0%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	11	11	11	0	0%
T3.5.4					

Financial Performance 2012/13: Housing Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**4,497**	**1,600**	**9,733**	**7,441**	**78%**
Expenditure:					
Employees	(3,649)	(2,898)	(3,490)	(3,503)	17%
Repairs and Maintenance	(1)	(1)	(3)	(1)	0%
Other	(3,153)	(148)	(9,206)	(7,084)	98%
Total Operational Expenditure	**(6,803)**	**(3,048)**	**(12,699)**	**(10,588)**	**71%**
Operating (Deficit)	**(2,306)**	**(1,448)**	**(2,966)**	**(3,146)**	**54%**
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.					T3.5.5

Chapter 3

Capital Expenditure 2012/13: Housing Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	0	0	0	n/a	
No projects	0	0	0	n/a	n/a

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

T3.5.7

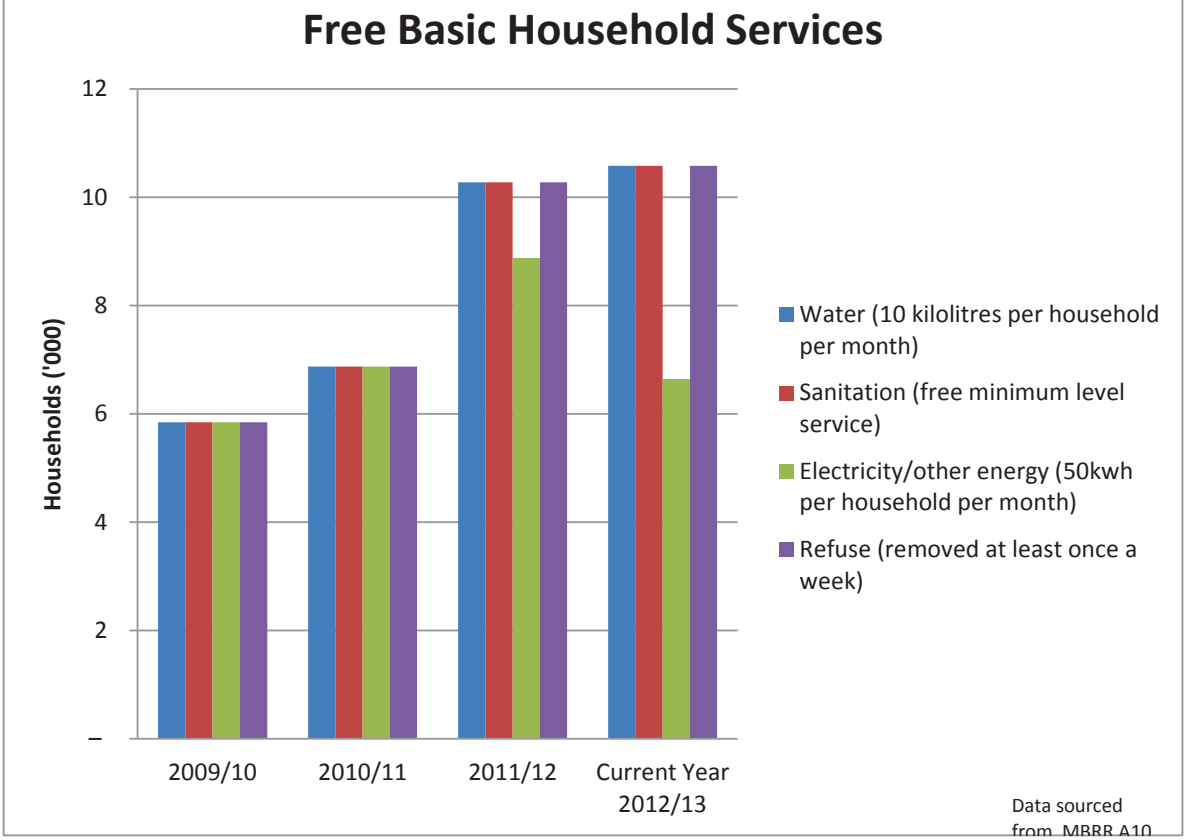
Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality have an approved Indigent Support Policy and updated Indigent Register. The Municipality is doing an annual indigent re-registration process in other to verify if the status of the Indigent Household if they are still the same. The following Free Basic Services are being subsidised, 50kWh of electricity per month, 10 kilolitres of Water per month, 100% Refuse Removal, 100% Sewerage/Sanitation and Property Rates. For the household to qualify they must receive two times the monthly government grand and in 2012/2013 it was R2,520.00 per month.

T3.6.1



T3.6.2

Chapter 3

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
Year -1	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
Year 0	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
Year 1	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%
										T3.6.3

Financial Performance Year 1: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 0	Year 1			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					T3.6.4

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
To provide Free Basic Services for the households with the low income, and to be able register those households as Indigent Household.	The number of households earning two times the governments pension grand per month, receiving Free Basic Services.	Number of Indigent Households (8877)	Number of Indigent Households (10277)	Number of Indigent Household (8877)	Number of Indigent Household (11077)	Number of Indigent Household (11838)	Number of Indigent Household (11100)	Number of Indigent Household (11100)	Number of Indigent Household (11100)
	The number of Indigent Households as a % of total households	39.00%	41.10%	39.00%	43.50%	42.50%	39.00%	39.00%	39.00%
	Updated Indigent Register-% indigent not updated /processed.	0.03%	<5%	0.03%	0.03%	<5%	0.03%	0.03%	0.03%
T3.6.5									

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

T3.6.6

Chapter 3

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT
T3.7.0

Chapter 3

3.7 ROADS

INTRODUCTION TO ROADS

The //Khara Hais Municipality provides safe, accessible roads to the town and surrounding rural areas. The total roads of Upington 360.93 km. where it is divided into the following:

1. Tarred Roads 193.8 km
2. Paved Roads 19.12 km
3. Gravel Roads 147.99 km

The main objectives of the Sub Directorate Civil Services are:

1. To keep roads safe and on national standards.
2. Maintain and upgrade road networks.
3. To have access to roads for economic development.

Main challenges:

1. The ability to attract the required qualified personal.
2. To maintain the road surfaces (free of potholes and road crossings via a trench).
3. To provide new roads on an acceptable standard.

T3.7.1

Gravel Road Infrastructure

Kilometers

	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/11				
2011/2012	130	19	4	80
2012/13	101	12	4	101

T3.7.2

Tarred Road Infrastructure

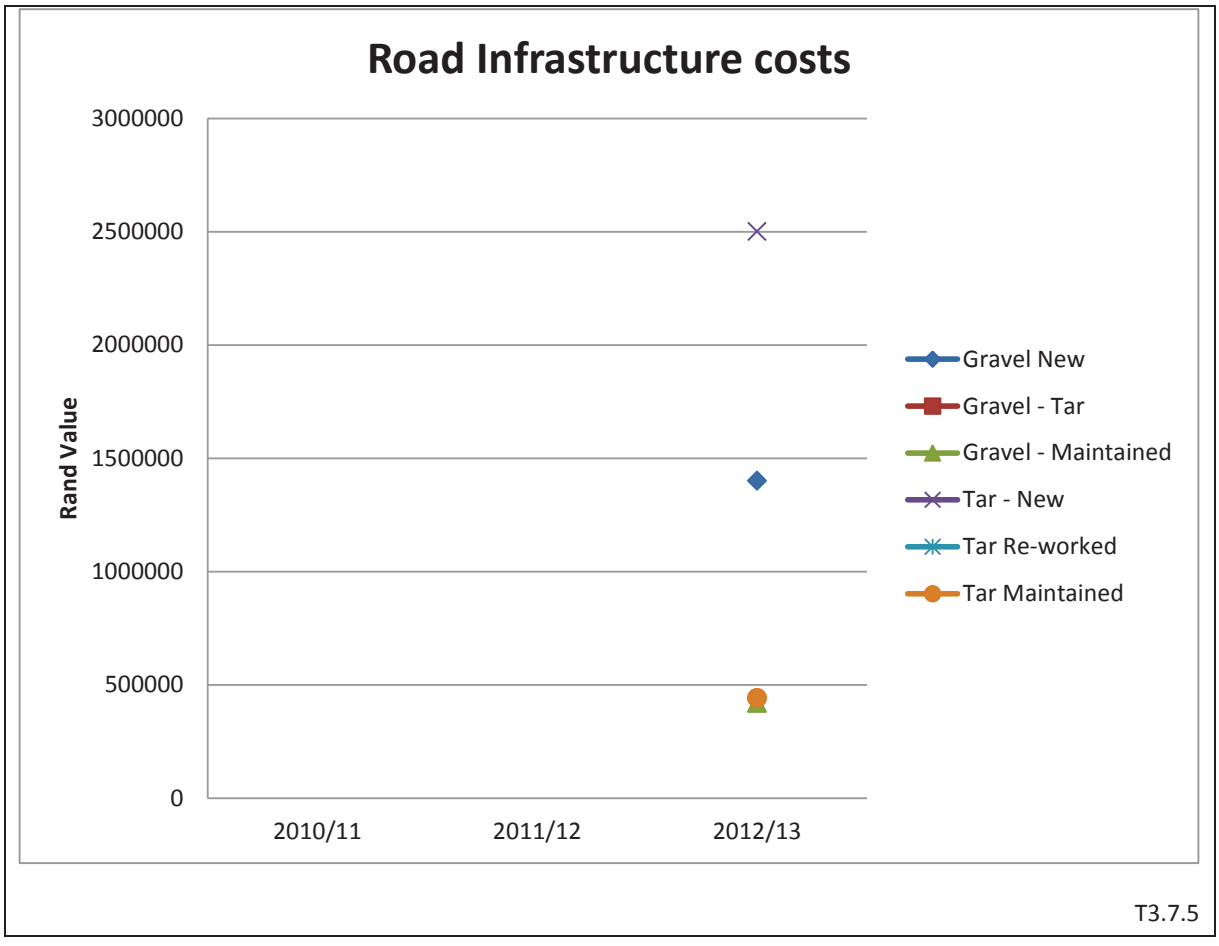
Kilometers

	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/11	194	4			194
2011/12	198	4	8	0	198
2012/13	194			13	194

T3.7.3

Chapter 3

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2010/11	110,000		50,000	3,400,000		250,000
2011/12	150,000		50,000	3,000,000	5,000,000	280,000
2012/13	1,400,000		420,000	2,500,000		442,000
						T3.7.4



T3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Elimination of gravel roads in townships	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	4.47 kms gravel roads tarred (100.96 kms gravel roads remaining)	2.75 kms gravel roads tarred (100.96 kms gravel roads remaining)	Baseline (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)
Development of municipal roads as required	xxx kms of municipal roads developed	xxx kms	xxx kms	xxx kms	4.47 kms	2.75 kms	xxx kms	xxx kms	xxx kms

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.* T3.7.6

Chapter 3

Employees: Road Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	6	6	6	0	0%
13 - 15	1	1	1	0	0%
16 - 18	17	17	17	0	0%
19 - 20	0	0	0	0	0%
Total	26	26	26	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.7.7*

Financial Performance 2012/13: Road Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**757**	**209**	**210**	**232**	**10%**
Expenditure:					
Employees	(6,665)	(6,808)	(8,617)	(8,616)	0%
Repairs and Maintenance	(574)	(842)	(718)	(566)	-27%
Other	(54,537)	(6,901)	(56,443)	(32,345)	-75%
Total Operational Expenditure	**(61,776)**	**(14,551)**	**(65,778)**	**(41,527)**	**-58%**
Operating (Deficit)	**(61,019)**	**(14,342)**	**(65,568)**	**(41,295)**	**-59%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.7.8

Capital Expenditure 2012/13: Road Services

Chapter 3

R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	17,892	43,498	20,729	-110%	
Bou van kantoor by Strate en Stormwater	–	138	108	-27%	138
11 Kv Verbinding (Alpha / Charlie Sub)(Oorrol)	8,876	6,839	1,382	-395%	25,900
bender pipe	–	50	50	0%	50
chair	–	1,000	156	-543%	1,877
desk	–	12	–	100%	12
electicity network eff	1,068	1,747	243	-620%	2,068
electicity network, addisionel	181	70	–	#DIV/0!	70
electicity network, addisionel gra	–	1,978	1,317	-50%	2,289
electicity network, elektrifis	–	25	–	-100%	25
Electrification projects of new Developments. 324 Connections in Smartie Valley	–	4,380	28	-15548%	4,380
Elektriese dienste na 81 erwe (Upington 26 / MKMVA)	1,930	3,324	1,058	-214%	4,698
elektrifisering 472 huis	–	65	25	-164%	65
Elektrisiteitaansluiting: Erf 11765 na Poskantoor	750	1,685	176	-858%	1,984
High Mast Lighting (Rosedale & Paballelo)(MIG)	978	1,766	610	-190%	1,978
invertor 2kw(12/220)	2,500	7,241	6,404	-13%	7,241
ladder	–	6,000	–	-100%	7,500
measuring equipment, vooruitbe crr	–	4,833	4,388	-10%	4,971
meter (pre paid), vooruitbetaa	–	45	–	-100%	45

Main Road Acces - Karos, Leerkrans & Ntsikelelo	–	–	4,785	-100%	4,785
Nuwe Vooruitbetaalmeters	1,610	2,300	–	-100%	2,300

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The projects are as follows:

1. Resealing of streets
2. EPWP projects

The 5 year targets set out in the IDP are to provide safe and accessible roads to the formal settlements in urban and peri-urban areas.

T3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT
//Khara Hais Municipality does not operate a municipal bus service and therefor this section will not be completed
T3.8.1

Chapter 3

3.9 WASTE WATER (STORM WATER DRAINAGE)

INTRODUCTION TO STORM WATER DRAINAGE

The //Khara Hais Municipality provides safe storm water networks within the town and surrounding rural areas.

The main objectives of the Sub Directorate Civil Services are:

1. To keep storm water networks safe and clean on national standards.
2. Maintain and upgrade the networks
3. To follow the storm water mater plan and to continuously updating it

Main challenges:

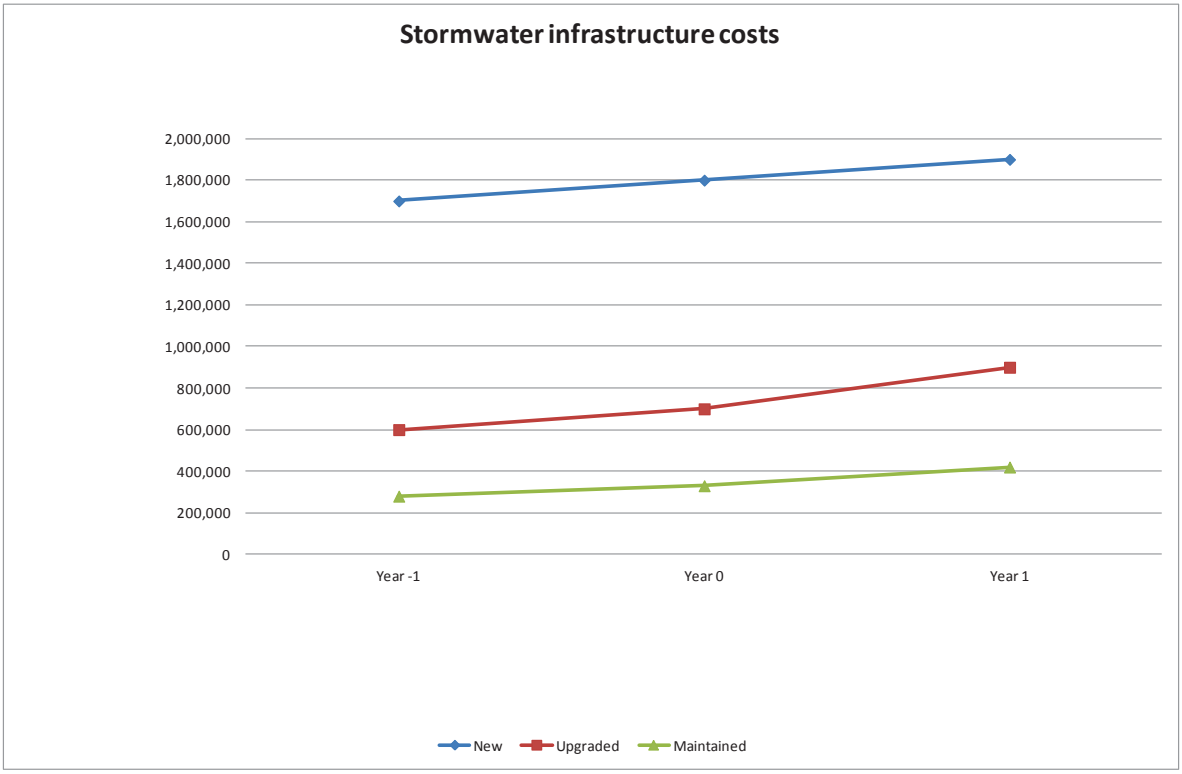
1. The ability to attract the required qualified personal
2. To maintain the storm water networks (Free from over vegetation).
3. To provide new infrastructure on an acceptable standard according to the master plan.

T3.9.1

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -1	145	15	10	100
Year 0	160	20	12	120
Year 1	166	25	14	140
				T3.9.2

Cost of Construction/Maintenance			R' 000
	Stormwater Measures		
	New	Upgraded	Maintained
Year -1	1,700,000	600,000	280,000
Year 0	1,800,000	700,000	330,000
Year 1	1,900,000	900,000	420,000
			T3.9.3

Chapter 3



T3.9.4

Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators*	Outline Service Targets	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Development of fully integrated stormwater management systems including wetlands and natural water courses	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining
*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*									

T3.9.5

Chapter 3

Employees: Storm water Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	22	22	22	0	0%
19 - 20	0	0	0	0	0%
Total	28	28	28	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.9.6

Financial Performance Year 1: Stormwater Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Forms part of Roads				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.9.7

Capital Expenditure Year 2012/2013: Stormwater Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Forms part of Roads					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.9.8

COMMENT ON THE PERFORMANCE OF STORM WATER DRAINAGE OVERALL:

Council has approved funds to develop a new storm water master plan and it will become a standing item on the operational budget to maintain the plan.

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

//Khara Hais Municipality is currently experiencing an interesting time with various challenges especially with regard to the planned developments with regard to solar power developments planned for the area. Although a lot of uncertainties still exists with regard to the possible impacts and spin-offs associated with these types of developments, it is certain that there will be opportunities and challenges for the Municipality as well as the private sector.

The planning sector of //Khara Hais Municipality, through its Spatial Development Framework, which were approved in 2009 and reviewed and approved in September 2012, ensured that all of these proposed developments and initiatives are provided for in the future planning for the area. All of these aspects have also been included in the IDP for //Khara Hais Municipality.

Due to its remote location, Upington, as well as the rest of its area of jurisdiction, must find innovative ways to attract development and to create development opportunities. One of these mechanisms is to provide fast, efficient and professional planning and development services within the municipality. Both the planning and building control services provided by the municipality has been rated by institutions such as SALGA as the best in the Province, and in many instances the rest of the country as well. An example of this is the handling of land use planning applications within 8 weeks, the approval of building plans within 7 days, etc. These types of quality services provided to the public and potential developers, ensures that developers also include Upington and the //Khara Hais Municipal area in their list of possible development areas.

T3.10.0

Chapter 3

3.10 PLANNING

INTRODUCTION TO PLANNING

The main elements of the planning strategies for //Khara Hais Municipality includes amongst others,

1. The execution of planning and land use management according to a widely accepted and approved Spatial Development Framework which has been integrated with the goals and objectives set out in the Integrated Development Plan for //Khara Hais Municipality. Although the existing Spatial Development Framework for the municipality have been approved in 2009 it was necessary to update and amend it during the 2011/2012 financial year in order to provide for new trends and developments, such as the solar energy developments envisaged for the area, new areas earmarked for lower income housing, GAP housing etc. The Spatial Development Framework in its current approved format was workshopped and amended in order to ensure inclusivity and also to ensure that it takes all factors into account. It is a practical, working document which will be used by the local authority as well as developers to give guidance on future development trends and requirements and will also ensure stability for possible future developers and investors.
2. To make planning and land use rights more accessible to less fortunate communities and entrepreneurs trying to make a living in these areas. Although a lot of local authorities has very strict requirements with regard to the preparation and submission of land use right applications, such as applications for rezoning, consent use etc., only by professional planners (which has high cost implications) the planning section of //Khara Hais Municipality strives to bring these type of services closer to the communities and to make it as accessible as possible for them. Therefore we try to make our land use applications as easy as possible (without compromising on important planning requirements and principles) in order to ensure that people who cannot afford the services of a professional planner to obtain the necessary land use rights for their small enterprise, will still be able to do so.
3. To manage, and where necessary enforce land use rights and requirements in order to protect existing investments and people's rights to a safe and decent living and working environment, thus creating a stable and 'predictable' investment market. The enforcement of planning and land use requirements is very important to ensure that existing land use rights are protected and in order to ensure a safe and sustainable living environment. By protecting existing land use rights such as business rights within the Central Business District (CBD) for instances, the municipality also protects not only the investments made by the private sector, but also its revenue base. A huge challenge however in this regard lies with the enforcement of these requirements as, according to the Northern Cape Planning and Development Act, (Act 7 of 1998), the Municipality must take an offender to court and such an offender must be found guilty of an offence by the said court. In //Khara Hais Municipal area serious problems are experienced with the courts and the Department of Justice as in the previous 15 years to date, no conviction of an offender could be obtained from the local Magistrate courts. Despite various meetings, letters and visits to the prosecutors, judges etc., no cooperation in this regard could be reached.
4. The inclusion of sound and sustainable environmental planning principles and practices in all developments in order to protect and enhance the natural environment and elements for current and future generations. As required in the Constitution, everyone has a right to an environment which is not harmful to its health and general well-being; therefore no local authority can allow developments which do not conform to these principles. All planning applications and developments will therefore have to conform to the environmental principles and guidelines as included in the Spatial Development Framework as well as all environmental

legislation. These requirements are strictly enforced by the planning section of this municipality.

5. The provision of economic opportunities within the municipal area through proper planning and land use management. Through innovative planning practices and principles such as the SDF and the IDP, the planning unit strives to create opportunities for SMME and local, previous disadvantaged communities to access the economic stream within //Khara Hais municipal area. These type of initiatives also goes hand in hand with amended Council policies such as the policies dealing with the selling of municipal land etc.

The top 3 service delivery priorities for the Planning Section of //Khara Hais Municipality was to:

1. Provide for an all-inclusive Spatial Planning and Development Framework for //Khara Hais Municipal area which will create a development friendly environment without compromising on important principles such as environmental sustainability, sustainable provision of services and infrastructure, existing investments and land use rights and integration of communities and economic development opportunities. This have been achieved with the successful revision of the SDF and pilot projects such as the solar developments, shopping centre development, new district hospital, GAP housing development etc. which has all taken place within these guidelines and principles. The SDF is also a document and guideline which originated from an intensive public participation and consultation process which included previous disadvantaged communities, business sector, industrial sector, government departments etc.
2. To provide a highly professional and effective planning and building control service to the residents of //Khara Hais Municipality and developers from inside and outside the municipal area. As previously mentioned, one of the mechanisms used to ensure that developers also considers Upington and other towns within the municipal area, for future developments is the way in which they are treated when they apply for land use rights and/or building plan approval. //Khara Hais Municipality will challenge any municipality within South-Africa to prove that they are more efficient and professional with regard to the handling of land use right and building plan applications. In a survey done by Price Water House Coopers (annual performance reviews) it was clear that the planning and building control section of this municipality not only complies 100% with the prescribed requirements and timeframes set out in the applicable legislation, but usually completes these applications in half of time required. No comebacks have also been experienced up to date, which is a clear indication of the quality and standard of these services. SALGA has also requested officials from the planning section of //Khara Hais Municipality to make presentations to other local authorities within the province on best planning principles, which is an indication of the standard of services delivered in this regard.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2011/2012	Year 2012/2013	Year 2011/2012	Year 2012/2013	Year 2011/2012	Year 2012/2013
Applications Received	4	3	79	71	354	322
Determination made in year of receipt	3	3	73	79	354	322
Determination made in following year	0	0	12	(4)	0	0
Applications withdrawn	0	0	3	1	0	0
Applications outstanding at year end	0	0	0	0	0	0
						T3.10.2

Chapter 3

Planning Policy Objectives taken from Service Delivery Budget Implementation Plan									
Service Objectives	**Service Targets**	**Year 2010/2011**		**Year 2011/2012**			**Year 2012/2013**	**Year 2013/2014**	
		Target	**Actual**	**Target**		**Actual**	**Target**		
(i)	**(ii)**	**Previous Year (iii)**	**(iv)**	**Previous Year (v)**	**Current Year (vi)**	**(vii)**	**Current Year (viii)**	**Current Year (ix)**	**Following Year (x)**
Maintenance of IT system-Operational	Number of updates within 7 days	100%	100%	100%	100%	100%	100%	100%	100%
Town Planning applications processed within time frames	Number of applications processed within set timeframe of 60 days	100%	100%	100%	100%	100%	100%	100%	100%
Building inspections completed within prescribed timeframes	Number of inspections done within 48 hours	100%	100%	100%	100%	100%	100%	100%	100%
Conduct follow-up on illegal buildings	Actions taken within 7 days	100%	100%	100%	100%	100%	100%	100%	100%
Conduct follow-up on Land Use transgressions	Action taken within 7 days	100%	100%	100%	100%	100%	100%	100%	100%
Building plan applications processed within prescribed time	Applications processed within set timeframe of 14 days	100%	100%	100%	100%	100%	100%	100%	100%
Human Resource establishment	Monthly Section meetings or functions	100%	100%	100%	100%	100%	100%	100%	100%

Chapter 3

Employees: Planning Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	5	5	5	0	0%
7 - 9	3	3	3	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	10	10	10	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.10.4*

Financial Performance 2012/13: Planning Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**590**	**620**	**797**	**728**	**-9%**
Expenditure:					
Employees	(4,225)	(4,404)	(4,384)	(4,392)	0%
Repairs and Maintenance	(1)	(8)	(4)	(2)	-150%
Other	(1,160)	(537)	(1,076)	(862)	-25%
Total Operational Expenditure	**(5,386)**	**(4,949)**	**(5,465)**	**(5,256)**	**-4%**
Operating (Deficit)	**(4,797)**	**(4,329)**	**(4,667)**	**(4,528)**	**-3%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.10.5

Capital Expenditure 2012/13: Planning Services	R' 000
Capital Projects	2012/13

	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	0	0	0	0%	
No Projects	0	0	0	0%	0

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Physical Planning within //Khara Hais Municipal area is handled by two professional town planners with more than 40 years planning experience between them. Physical planning is done in accordance with clear and generally accepted spatial planning and IDP goals and objectives. Filtering down from this is an up to date land use planning system which is constantly updated in order to ensure that the goals and objectives set in the IDP and SDF are met. The fact that SALGA has made use of the planning section of //Khara Hais Municipality to explain best planning practices to the rest of the municipalities in the province serves as proof of the quality and standard of planning services provided by the planning section of //Khara Hais Municipality.

Capital Projects:
According to the MFMA, low cost housing development and associated services such as planning and surveying is not a municipal function (with regard to financing of the projects) and therefore no capital projects in this regard could be provided for, as no housing projects has been approved by Province during the past year. No reporting in this regard can therefore be included in this report. No other township establishment projects have been undertaken during the past year.

T3.10.7

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Development objectives for //Khara Hais Municipality, as identified in the LED Strategy, seek to address poverty and unemployment and economic development through e.g an enabling environment for the advancement of LED activities; addressing youth related social-economic issues; accelerate the roll out and effective implementation of high impact projects and investment and identification and upgrading of new tourism projects and facilities.

The LED and Investment Plan forms part of the Municipality's overall strategic plan, as outlined in the IDP, in seeking to promote viabe local economic activitities that benefit the local population.

Measures taken to improve performance by local businesses included:-

* Annual training for SMME'S and HDI's
* Facilitate meetings with businesses to get input from them and to provide information
* Annual //Khara Hais Business Week as information platform.
* An important development principle underlying economic development is to contribute towards the achievement of sustainable development.
* Key comparative economic advantages and unique selling points of //Khara Hais is the nationally important agricultural enterprises, healthy desert climate and the Orange River with its associated recreational, aesthetic, environmental and economic impacts.

T3.11.1

Economic Activity by Sector	
	R'000
Sector	**(2012 -2013)**
Agric, forestry and fishing	0-100
Mining and quarying	0- 200
Manufacturing	0-100
Wholesale and retail trade	0-150
Finance, property, etc (Business services)	0-200
Govt, community and social services	0-110
Infrastructure services (Construction)	0-10
Total	

T3.11.2

1. Above information obtained from //Khara Hais LED & Incentive Plan, 2010 on page 25, section 3.

- Review of //Khara Hais LED & Incentive Plan will take place in 2015

Chapter 3

Economic Activity by Sector	
	Jobs
Sector	**2012– 2013**
Agric, forestry and fishing	2853
Mining and quarying	157
Manufacturing	165
Wholesale and retail trade	3500
Finance, property, etc (Business services)	472
Govt, community and social services	2251
Infrastructure services (Construction)	833
Total	10231
	T3.11.3

- Above information obtained from //Khara Hais LED & Incentive Plan, 2010 on page 26, Section 3.
- Review of //Khara Hais LED & Incentive Plan will take place in 2015.
- Information provided is the same as 2011/2012 Annual Report. No new statistics are available.

COMMENT ON LOCAL JOB OPPORTUNITIES:

In terms of economic indicators, the Municipality also enjoys comparative advantages in all of the economic sectors, except mining, compared to the District.

Key constraints/problems/issues in terms of the development of //Khara Hais Municipality include a shortage of job opportunities and job creation in the area.

Above mentioned sectors forms part of the main local economic objectives for //Khara Hais Municipality and can therefore be divided into four thrusts namely:

Agricultural beneficiation and value chain development

According to the Standard Industrial Classification, the agriculture sector includes such activities as the growing of crops and farming of animals. These projects comprises of the Siyabonga Vegetable Garden and Upcoming commercial farmers. Other sub-sectors of the agriculture sector include commercial hunting, game propagation and fishing. Short term prospects include farmer support, training and service development currently provided at Siyabonga Vegetable Garden.

SMME and community business support

Development includes SMME and entrepreneurial development & support as well as skills development and mentorship.

T3.11.7 includes the training and support provided namely:

* Business Administration
* Communication & Telephone Etiquette
* Catering Services Training

Tourism related development

The key objective of the //Khara Hais Tourism Plan (Dennis Moss Partnership, 2010) is to promote and utilise the comparative economic advantages of the region as a prominent local, national and international tourist destination. Tourism has the potential to achieve the objectives of LED of the municipality.

It can create opportunities for the small entrepreneur, promote awareness and understanding among different cultures, breeds a unique informal sector, creates economic linkages with agriculture and curios and provide dignifies employment opportunities.

Maximise and enhance benefits from strategic location.

The SDF (Spatial Development Framework) indicates which type of development should be allowed in the Municipality, where it should take place and how such development should be undertaken.

This thrust includes the supporting of large anchor initiatives and development of spin-off opportunities. This may include the Solar Park initiative as well as the Electronic Hub.

T3.11.4

Jobs created during Year 1 by LED initiatives (Excluding EPWP Projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost / displaced by other initiatives No.	Net total Jobs created in Year No.	Method of Validating Jobs created / lost
Total (all initiatives)				
BAK 59112	573	0	573	
BAK 59113	209	0	209	
BAK 59114	133	0	133	
BAK 0027 368	384	0	384	
Total No of Jobs	1299			

- *Projects funded by //Khara Hais Municipality and Municipal Infrastructure Grant (MIG)*

- Statistics provided by Directorates Technical Services & Development Services as per section Parks & Recreation, Streets & Storm Water and Environmental Health.

3.11.5

Chapter 3

Jobs created EPWP projects		
Details	EPWP Projects No.	Jobs created through EPWP Projects No.
2012/2013	BAK 58561	273
	BAK 59392	100
		3.11.6

Chapter 3

Service Objectives	Outline Service Targets	2011/2012		2012-2013			2013	2014 -2015	
		Target	Actual	Target		Actual	Target		
Service indicators		Previous Year		Previous Year	Current Year		Current Year	Current Year	Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service objective 1.3: Capacity building within the community regarding tourism and business									
Business Week 2012:		180	182	182	190	239	240	250	250
Business Administration					25	7			
Communication & Telephone Etiquette					25	19			
Catering Services Training					25	17			
Client Service Training for Eiland workers					15	15			
Total:		**180**	**182**	**182**	**280**	**297**			

*Note: This statement should include no more that top four priority service objectives. The indicators and targets specified above (columns (i) and (ii) must be incorporated in the indicators set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose of Integrated Development Plans (IDP's) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDP's play a key role.* *T3.11.7*

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	5	5	5	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.11.8*

Financial Performance 2012/13: Local Economic Development Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**644**	**1,191**	**1,239**	**962**	**-29%**
Expenditure:					
Employees	(7,765)	(8,671)	(9,789)	(9,574)	-2%
Repairs and Maintenance	(8)	(15)	(9)	(5)	-64%
Other	(2,607)	247	(432)	558	177%
Total Operational Expenditure	**(10,380)**	**(8,439)**	**(10,229)**	**(9,022)**	**-13%**
Operating (Deficit)	**(9,736)**	**(7,248)**	**(8,990)**	**(8,060)**	**-12%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.11.9

Capital Expenditure 2012/13: Economic Development Services	R' 000
Capital Projects	2012/13

Chapter 3

	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	510	614	94	-551%	
Aankoop lessenaar (Cluster unit) vir kantoor 061	–	2	2	0%	2
Aankoop van Total Station (Nikon S.C.)	–	73	64	-14%	73
Allycan Dongle Rekenaartoerusting	–	20	20	0%	20
Ingeboude Boekrak met Glasdeure	–	9	9	0%	9
LED Skerms - Hoek van Lutz & Le Rouxstraat	–	1	–	-100%	1
Upgrading Long Distance Taxi Rank (Oorrol)	510	510	–	-100%	510

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

//Khara Hais Municipality has an abundance of economic options and opportunities for addressing the challenges that it faces and unlocking its economic development potential. For a successful local economic economy, it is critical that all stakeholders involved in the LED process take ownership of the programmes and projects identified for this financial year. Through the participation and inclusion of all stakeholders, the political will, interest and communication is stimulated, which when combined, will contribute to a positive and successful local economy.

The municipality must also look at a system through which public entrepreneurs can be developed along with their capacity to package projects for funding.

The LED Strategy should also adapt continuously to respond to the competitive environment.

T3.11.11

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.52 LIBRARIES; ACHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ACHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

LIBRARY SERVICE

//Khara Hais Library Service provides a library service to the town and the rural areas surrounding the town of Upington

//Khara Hais Library Service consists of 4 (four) libraries namely Main Library, Forum -, Paballelo library and Rosedale . Rosedale Library opened in March 2013 during the Library week. The depots that service the rural areas are managed by the Regional Library in Upington.

The main objectives of the Library Service are:

To create a culture of reading
To improve the library service to the communities in the rural areas
To improve the literacy level of communities
To improve the library facilities available to the communities

COMMUNITY FACILITIES(HALLS)

The Municipality has twelve community Facilities(halls) which are availed at the payment of the relevant approved tariff.
Applications are also received on a continuous basis for the free use of various activities.
Municipality renders the community hall for grants pay-out.
The Councillors make also use of the community halls for community and ward meetings.
Some of the abovementioned had a financial impact on the Municipality, because of vandalism.
Bookings are coordinated according to dairies, as well as the Event Management module on the electronic document management system, IMIS.

This **section Archives** process incoming correspondence from the community.
Safeguarding of Title Deeds in a Security Register
Receiving of remittance for payments of water & electricity and traffic fines.

T3.52.1

Chapter 3

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

7158 items of material were issued at Paballelo library
11030 items of material were issued at Forum library
48597 items of material were issued at the main library

Four outreach programmes were executed in the period October 2012 until June 2013

* Madiba day at Gordonia Hospital in July 2012
* Literacy program at Olyvenhoudsdrift School in October 2012
* National Library Week in March 2013
* Youth day celebrations in Karos, Rosedale and Paballelo in June 2013

T3.52.2

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013			2013/2014	2014/2015	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Funds for programs and capital to meet the main objective, were provided by Provincial Library Service (not linked to IDP)									
T3.52.3									

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.52.4

Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**364**	**1,095**	**809**	**618**	**-31%**
Expenditure:					
Employees	(2,973)	(2,992)	(4,002)	(3,608)	-11%
Repairs and Maintenance	(21)	(39)	(38)	(31)	-22%
Other	(638)	(362)	(687)	(650)	-6%
Total Operational Expenditure	**(3,633)**	**(3,392)**	**(4,727)**	**(4,289)**	**-10%**
Operating (Deficit)	**(3,269)**	**(2,298)**	**(3,918)**	**(3,671)**	**-7%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.52.5

Capital Expenditure 2012/13: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	324	54	-503%	
4 Draw Filing Cabinet	–	3	–	-100%	2800
Blinds at Forum Library	–	21	–	-100%	20658
Chairs	–	0	–	-100%	158
Computer Table (Forum)	–	13	13	0%	12684
Computer Table (Hoof Biblioteek)	–	13	13	0%	12684
Copy Maschine x 2	–	36	–	-100%	36000
Counter (Paballelo)	–	10	10	0%	10000
Curtains (Forum Library)	–	7	–	-100%	7000
Display Case (Paballelo)	–	3	–	-100%	3000
Display shelves for magazines (Forum)	–	2	–	-100%	2378
Electrical Work at Forum Library	–	110	–	-100%	110000
File Cabinets x 2	–	4	–	-100%	4000
File Cabinets x 4	–	2	–	-100%	2059
Flipchart Markerbord Paballelo	–	1	1	0%	588
Guillotine	–	1	–	-100%	800
Improve Containers (Rural Libraries)	–	80	–	-100%	80000
Laminators x 3	–	1	–	-100%	1200
Shelves - Rosedale Library	–	17	17	0%	17281
Study Tables	–	1	–	-100%	579
White Markerbord Paballelo	–	1	1	0%	553
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Library Services don't have any capital projects funded by the municipality. The only capital spent in the Library Services is furniture that was funded by the Provincial Library Services.

T3.52.7

Chapter 3

3.55 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

The municipality has eleven cemeteries in respective neighbourhoods. Four of these cemeteries are situated in the urban areas and the remainder are situated rural areas. The parks and recreation department is also responsible the maintenance of cemeteries. The maintenance includes cleaning of terrain, removal of excess soil after burials, pruning of trees and mowing of grass where applicable. The services rendered include issuing of grave plots and provision of jackhammers and compressors to indigent households. The municipality also provides free grave plots, firewood and tents to indigents households. The municipality has started with the improvements of cemeteries in previously disadvantaged areas.

T3.55.1

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

For the cycle 2012/2013 a total 930 burials were made in the cemeteries belonging to the municipality.

T3.55.2

Chapter 3

Cemetories and Crematoriums Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators* (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*									T3.55.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12	4	4	4	0	0%
13 - 15	2	2	2	0	0%
16 - 18	21	21	21	0	0%
19 - 20	0	0	0	0	0%
Total	30	30	30	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.55.4

Financial Performance 2012/13: Cemetories and Crematoriums					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**166**	**185**	**185**	**204**	**10%**
Expenditure:					
Employees	(2,292)	(2,527)	(3,201)	(2,724)	-18%
Repairs and Maintenance	(11)	(22)	(19)	(13)	-49%
Other	(480)	(225)	(490)	(1,269)	61%
Total Operational Expenditure	**(2,783)**	**(2,775)**	**(3,711)**	**(4,006)**	**7%**
Operating (Deficit)	**(2,617)**	**(2,590)**	**(3,526)**	**(3,801)**	**7%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.55.5

Capital Expenditure 2012/13: Cemetories and Crematoriums

R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	2,768	2,530	-9%	
Ablusieblok, Stoor & Heining - Leerkrantz (MIG)	–	745	647	-15%	1,083
Ablusieblok, Stoor & Heining - Ntsikelelo (MIG)	–	768	737	-4%	1,130
Ablusieblok, Stoor & Heining - Paballelo (MIG)	–	1,238	1,080	-15%	1,948
Ablusieblok, Stoor & Heining - Paballelo (Exl)	–	–	65	100%	65
Waterpyplyn (Kameelboom Begraafplaas)(Oorrol)	–	18	–	-100%	23

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

Only one project was executed in the cemetery sub-division, namely; fencing, storage and ablution facilities. The project was successfully completed.

T3.55.7

Chapter 3

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The //Khara Hais municipality is has special projects. The special projects are informed by the Children's Act of 2007 and the Older Person's Act of 2007.

Type of programme	Year	Type of assistance	Total
Child care	2012/ 2013	Assistance given to schools	0
Aged	2012/2013	None	**0**
Social programme	2012 / 2013	• assistance to indigents for burial purposes	566 families
Education assistance	2012/2013	• registration fees for students • Stationary for school kids	R201 609.00 85 kids

T3.56.1

Financial Performance Year 1: Child Care; Aged Care; Social Programmes					**R'000**
Details	2012/13	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	34	–	–	–	0%
Expenditure:					
Employees	–	–	–	–	0%
Repairs and Maintenance	(34)	–	–	–	0%
Other	–	–	–	–	0%
Total Operational Expenditure	(34)	–	–	–	0%
Operating Surplus	–	–	–	–	0%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.

T3.56.5

Capital Expenditure 2012/13: Child Care; Aged Care; Social Programmes R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	–	–	n/a	
No Projects	–	–	–	n/a	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.56.6

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Part of Environmental Health and we don't have a separate section for pollution control

T3.59.1

SERVICE STATISTICS FOR POLLUTION CONTROL

Inform the community via pamphlets and radio talks, door to door campaigns, regarding alternative measures to be taken such as the boiling of water, the adding of a disinfectant like a bleach when water don not comply with safety standards.

Air pollution

Service delivery priorities:
At local level our function is only to observe and monitor air pollution and also react on complains from the community if a nuisance occur in the jurisdiction of the local municipality, we either serve a notice to rectify the problem immediately or refer it to the district municipality for further investigations and where necessary, legal steps deemed.
The impact:

Air pollution affects the inhalation system of the body which can cause sinusitis.

Measures taken to improve:

If a nuisance occurs in the jurisdiction of the local municipality, we either serve a notice to rectify the problem immediately or refer it to the district municipality for them to withdrawn the licence of the premise if applicable.

Environmental pollution:

Service delivery priorities:

Waste removal from households is done once every week and from the business sectors twice every week.
Daily observations for illegal dumping and handling of refuse complain.
Delivering of black plastic bags every three months to all the households in the jurisdiction to minimize illegal dumping.

The impact:

Environmental pollution causes economical restrains for the tax payers and illegal dumping leads to unhygienic conditions.

Measures taken to improve:

Complains about illegal dumping which could not be traced to a specific person, are rectify every Friday by the Refuse removal section. If a person, responsible for the illegal dumping could be identified, a notice is given which grants him/her five working days to rectify the problem otherwise it will be done by the refuse removal services at cost to the polluter.

T3.59.2

Chapter 3

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

International experience has shown that biodiversity conservation is a prerequisite for sustainable development, and that for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of bioregional delimitation and land-use planning. This view has, during the past decade, evolved into a planning and management approach generally known as bioregional planning, which is increasingly being employed as a management system by, amongst others, United Nations Environmental Program (UNEP) and the World Resource Institute (WRI) to promote sustainable development practices world-wide.

Bioregional planning is defined as 'planning and land management that promote sustainable development by recognising the need for a balanced relationship between environmental integrity, human well-being and economic efficiency, and to give effect and recognition thereto, within a specific geographical area, the boundaries of which were determined in accordance with environmental and social criteria' (Manual for Bioregional Planning in the Western Cape, PGWC 2003). In practical terms, bioregional planning refers to the 'matching' of human settlement and landuses patterns with the parameters of ecological systems, and the planning, design and development of the human-made environment within these parameters in a manner that ensures environmental sustainability.

The above definitions imply that the relationship between the three imperatives for sustainable development, namely environmental integrity, human-well-being and economic efficiency should be recognised in a balanced and integrated manner in the context of a specific place, and never as stand-alone issues in general terms. In this regard, bioregional planning implies an integrative concept, one that amalgamates the learning and perspectives of several similar concepts, such as ecosystem management and biosphere reserve planning. It is 'an organised process that enables people to work together, think carefully about the potential and problems of their region, set goals and objectives, define activities, implement projects, take actions agreed upon by the communities, evaluate progress and refine their approach'.

Bioregional planning requires a value shift away from the sectoral nature of institutions (i.e. where environmental issues are dealt with by environmentalists, economic issues by economists, and social issues by social scientists), to an all-

embracing approach where the sustainable development challenge is addressed in an integrated and holistic manner. Bioregional planning is designed to maximise the likelihood that protected area systems will collectively sample biodiversity. It is a flexible decision support framework for assessing the best resolution to resolve inter-sectoral conflicts over the use of land and sea, and it provides guidance regarding integrative local government planning and community group projects.

Bioregional planning provides an essential tool in bridging the divide between conservation and development tension. The application of this approach strengthens the planner's ability to incorporate sustainable development practices in the planning process. Bioregional planning is furthermore characterised by the following (Miller, 1996):

a) Adaptive management: Bioregional programs are operated on an experimental basis, from which lessons may be drawn from experience to respond appropriately.

b) Biotic viability: Bioregional management programs embrace regions large enough to include the habitats and ecosystem functions and processes needed to make biotic communities and populations ecologically viable in the long-term. These regions must be able to accommodate migratory patterns, anticipate nature's time cycles and absorb the impacts of global change.

c) Co-operative skills development: Communities and public and private organisations, together, must locate and mobilise the skills, knowledge, and information needed to manage the area.

d) Economic sustainability: The maintenance of livelihoods and the economic wellbeing of people living and working within the bioregion, including those in industry, and especially in the matrix, must be encouraged.

e) Full involvement of stakeholders: All parties who can affect or benefit from the resources in the region should be fully involved in planning and managing the bioregional program. Of primary importance in this regard, is building the local capacity to participate in, negotiate, and perform the various tasks involved.

f) Institutional integration: Alliances between institutions are to be forged to close gaps, minimise overlap and make management and investment in the region more efficient.

g) International co-operation: Because some ecosystems cross international boundaries and, in some cases, extend globally along animal migration routes or along venues where endangered species are traded, international co-operation agreements for debate, and mechanisms for joint research, information management and investments must be part of the biodiversity management program. The MAB Program is particularly suited to this purpose.

h) Leadership and management: The leadership to establish bioregional programs may come from public agencies, or from the community of residents and resource users. The tasks of convening stakeholders, preparing and negotiating vision statements, and planning and implementing agreed-upon activities can be shared co-operatively between public and private entities, or be fully community based.

i) Reliable and comprehensive information: All stakeholders must have at their disposal the critical information needed to facilitate biodiversity management. GIS technology is to be used to help stakeholders envision their region and its distinctive features clearly. GIS will help them to model options and scenarios for the future. This bioregional information system (BIS) program assembles a comprehensive and ecosystem-level GIS consisting of biophysical, social, economic, and cultural databases.

j) Research and monitoring: Research and inquiries should focus on people-environment interactions, the development of innovative methods for managing natural resources, and the long-term monitoring of environmental factors and the impact of management practices.

k) Restoration: Where the viability of some habitats or ecological functions have been impaired upon through excessive or inappropriate use, these areas are to be rehabilitated.

l) Social acceptance: Any proposals for changes in the way of life and livelihoods of the residents and local peoples, including indigenous communities, need to be acceptable to them. All stakeholders warrant the opportunity to participate in program management and implementation.

m) Structure of interrelated cores, corridors and matrices: These programs include core nature areas that feature representative samples of the region’s characteristic biodiversity. Ideally such sites, which may already be designated as protected areas, should be linked by corridors of natural or restored natural plant cover to permit migration and adaptation to global change. Both the core sites and corridors should be nested within a matrix of mixed land uses and ownership patterns.

n) Use of knowledge: Scientific, local and traditional knowledge should be employed in planning and management activities. Biology, anthropology, economics, engineering and other related fields are to be tapped. Such knowledge helps stakeholders and program managers to anticipate nature's long and short cycles and to track global change.

CREATING A FRAMEWORK FOR BIOREGIONAL PLANNING

The Global Biodiversity Strategy puts forward fundamental objectives and supporting actions to establish a framework for bioregional planning and management. These objectives strive to achieve the following:

a) Create institutional conditions to promote bioregional planning Bioregional planning and management have clear ecological, economic and social advantages.

To achieve the above objective, the IUCN[38] proposed the following actions:

(i) Develop new methods and mechanisms at bioregional level for participation in theplanning process and for the resolution of conflicts.
(ii) Give all communities the means to 'have a say' in the management and distribution of the region's resources.
(iii) Establish inter-sectoral and inter-agency task forces to facilitate bioregional planning.

b) Incorporate biodiversity into the management of all biological resources. The mix of species in an ecosystem enables that system both to provide a flow of ecosystem services under given environmental conditions, and to maintain that flow if environmental conditions change. The loss of biodiversity therefore limits the resilience of the affected ecosystem, which in turn, may have direct negative economic implications.

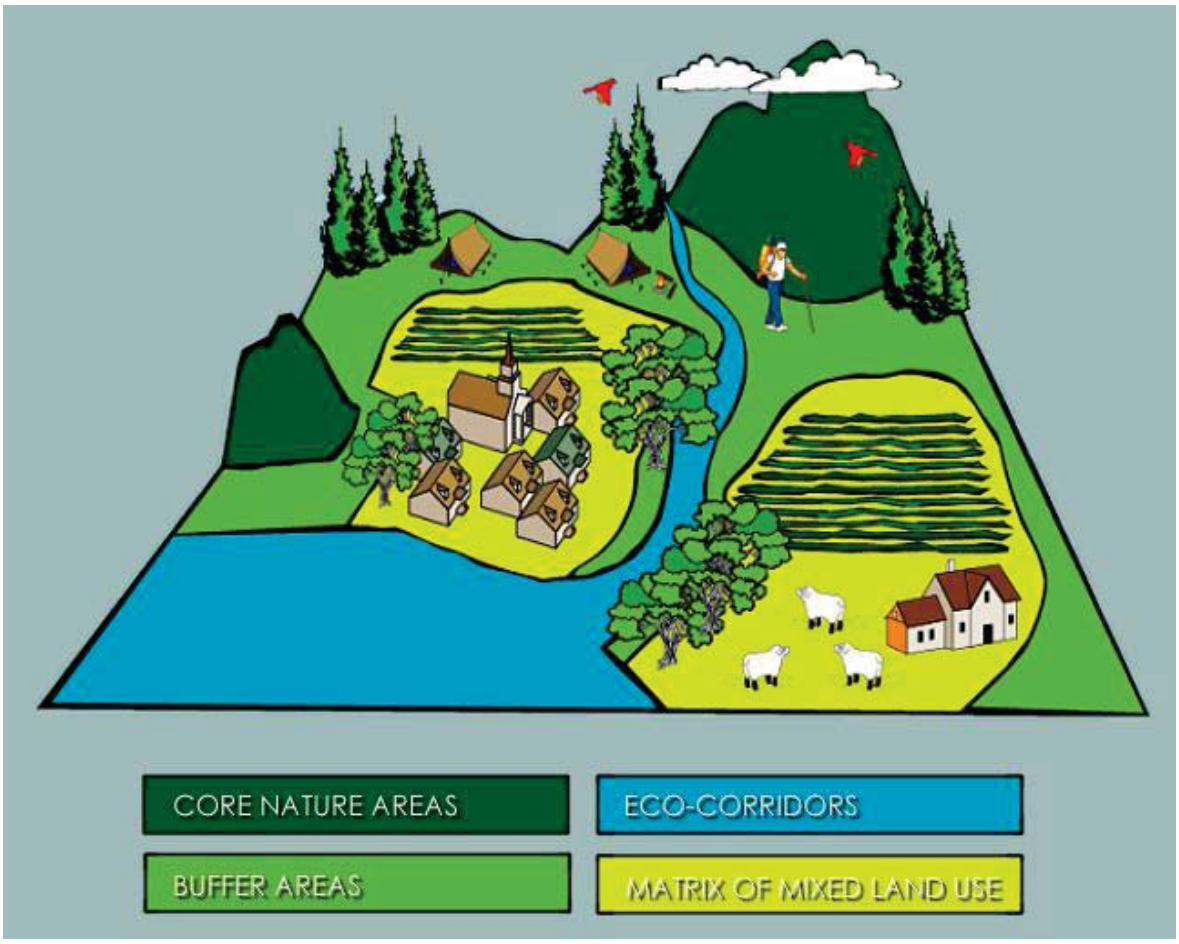
c) Support bioregional conservation initiatives in the private sector
The bioregional planning approach requires that conservation on private land becomes an integral part of the strategy. This, in turn, requires that forward planning must be done on a holistic bioregional basis. Environmental health is the key to sustainable development. The primary threat to environmental health is fragmentation of community-supporting ecosystems. Fragmentation generally leads to a cycle of environmental degradation, which subsequently influences the well-being of the dependent communities.

Chapter 3

LAND-USE CLASSIFICATION APPROACH

A fundamental phase of bioregional planning is to undertake appropriate land-use classification for the planning area in accordance with a classification system that is based upon a structure of interrelated cores, corridors and matrices. It was, subsequently directed by //Khara Hais Municipality that UNESCO's biosphere reserve designation model be adopted as a basis for such land-use classification.

In terms of this model, the classification system is to include core nature areas that feature representative samples of the region's characteristic biodiversity. Ideally such sites, which may already be designated as protected areas, should be linked by corridors of natural or restored natural plant cover to permit migration and adaptation to global change. Both the core sites and corridors should be nested within a matrix of mixed land uses and ownership patterns. The figure below illustrates the practical implementation of the land-use classification system adopted for //Khara Hais.



Chapter 3

SPATIAL PLANNING CATEGORIES: A MECHANISM FOR LAND-USE CLASSIFICATION

In order to apply the biosphere reserve designation principles in //Khara Hais, a set of Spatial Planning Categories (SPCs) was developed. These SPCs are generally consistent with UNESCO's MaB Program and include all land zonings that are provided for under the existing Zoning Scheme Regulations.
A total of six SPCs has been provided for (refer to the table on the following page). In addition, a number of Sub-Categories have been created for the purpose of refining the designation process.

Category A Designated Core

Conservation Area

a) Areas of high conservation importance to be protected from development.
b) Generally only non-consumptive land-uses39 allowed conditionally.

Category B Buffer Area

a) Areas that serve as a buffer between Category A and Category C areas.
b) Providing an appropriate interim classification for conservation worthy areas that do not have statutory protection, including ecological corridors and areas worthy of rehabilitation.
c) Appropriate sustainable development and non-consumptive landuses may be allowed conditionally.

Category C Agricultural areas

Rural areas where extensive and intensive agriculture is practiced.

Category D Urban-related areas

Areas accommodating a broad spectrum of urban-related development and associated services and infrastructure.

Category E Industrial areas

Areas accommodating industrial activities and associated infrastructure and where very high intensity of human activity and consumptive land use occur.

Category F Surface infrastructure and buildings

All surface infrastructure and buildings not catered for in the above categories, including roads, railway lines, power lines, communication structures, etc.

Chapter 3

MUNICIPAL MANAGEMENT IN TERMS OF BIOREGIONAL PRINCIPLES

From the perspective of promoting sustainable development and biodiversity conservation through integrating development and conservation, it is especially important for //Khara Hais Municipality to consider municipal planning and management in the context of the integrative relationship between ecological processes and the needs and perceptions of local communities. This integrative relationship is referred to as bioregional management in the Global Biodiversity Strategy (WRI, 1992).

To successfully implement bioregional management, the following challenges need to be addressed (Miller, 1996):

- Create the capacity to manage complex and integrated programs.
- nvolve stakeholders in a meaningful manner.
- Develop and link established institutions, or if needed, create new ones.

A list of bioregional management guidelines that has been adopted by the Municipality is provided in Volume 3 of the approved Spatial Development Framework.

T3.60.1

Chapter 3

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Clinics and ambulance services resort under the Province and they only use the building of the municipality.

Environmental health comprises of those aspects of human health, including quality of life, that are determined by chemical, physical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generation

Top 3 Service delivery Priorities for Environmental Health

1. Plan, organize, implement and control a food safety and hygiene monitoring program
2. Prevention of any condition on any premises which is likely to constitute a danger to health.
3. Plan, organize, implement and control a water quality monitoring program
4. Pollution control includes water pollution, air pollution and environmental pollution.

Water pollution

Water pollution is measured by means of the green drop status. The operational water quality alert values for Heterotrophic total plate count /ml is =< 1000, the total coliform bacterial count/100ml = <10 and the E. coli or Faecal Coliform Bacterial count/100ml must not be detected. The requirements for the green drop status are one sample taken at each point every month. The sample points are at the Kameelmond and Louisvaleweg sewerage outlets. Air pollution is a function of district level and only the monitoring function is the liability of the local government. Environmental pollution is mainly the cause of illegal dumping.

Service delivery priorities:

The two sampling points are at the effluence of the Kameelmond sewerage works and the Louisvaleweg Oxidation dam, as per green drop requirements.
Samples are taken once every month.

To ensure clean outlet of the sewerage network into the river stream.

The impact:

Water pollution is the main cause for waterborne diseases like diarrhoea and cholera.

No waterborne diseases were reported during the financial year.

Measures taken to improve:

Follow-up sampling if samples results fail to comply.

Improvement of internal co-operation to rectify any default in the system.

T.62.0

Chapter 3

INTRODUCTION TO CLINICS

Clinics resort under the Province and they only use the building of the municipality.

T3.62.1

Financial Performance 2012/13: Clinics					**R'000**
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**1,170**	**1,209**	**1,209**	**1,363**	**11%**
Expenditure:					
Employees	(1,298)	(1,456)	(1,243)	(1,240)	0%
Repairs and Maintenance	(11)	(40)	(25)	(5)	-395%
Other	(316)	(118)	(313)	(312)	0%
Total Operational Expenditure	**(1,625)**	**(1,615)**	**(1,581)**	**(1,557)**	**-2%**
Operating (Deficit)	**(455)**	**(406)**	**(372)**	**(193)**	**-92%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.62.5

3.63 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Ambulance services resort under the Province and they only use the building of the municipality.

T3.63.1

3.64 HEALTH INSPECTION; FOOD AND ABATTOIR LICENSING AND INSPECTION; ETC

Chapter 3

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Health Inspections are done by Environmental Health Practitioners (EHPs) and they are concerned with administration, inspection, monitoring, education and regulation as prescribed in environmental health legislation. They act as a public arbiter of environmental health standards, maintaining close contact with the community.

They develop professional standards and apply them in environmental health and the main functions can be described as:

1) Ensure safe food:
   All food handling premises must be in possession of COA's (Certificate of acceptability) - which implies that health requirements are met in terms of R 962 (Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
   Educate food handlers: 174 handlers were reached through health awareness campaigns
2) Ensure safe water through continues sampling
3) Ensure safe medical waste disposal. Maintain a compliance ratio of 97. % through the year.
4) Accommodate informal trading by implementing minimum health standards and equip informal food handlers with health education

Measures taken to improve performance

- Performance are measured quarterly through SDBIP performance evaluations.
- Compiled Reports on Food premises and medical waste generator as tool for monitoring
- Improved Collaboration between other departments namely WSA (Water service authority /Technical division), Public Administration, Councillors by planned meetings and contact sessions e.g. PIP (Priority Intervention Program) meeting.
- Monthly reports on Key Performance areas are compiled to be submitted to the District Municipality
- Health Forums meetings were initiated by our section and held on a regular basis where environmental health issues and challenges in the Environmental field were addressed. Matters of concern was further taken up at the Provincial Health Forum - The Health Forum consist of District EHP's and Professionals of different disciplines related to Environmental Health.

T3.64.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

Safe Water:

Chapter 3

A potable water sample plan was compiled in accordance to SANS 10241 which requires a compliance monitoring of 576 samples to be taken in 1 (one) year with a population ratio of approximately 100,000 people. Actual samples taken by this division which includes quality monitoring was 594 samples.

Safe Food:

Formal food premises growth was with almost 9 % (162 premises to 178 premises). 84 Coa's (Certificate of acceptability) were issued for formal and informal food traders during this year to maintain health standards in order to ensure safe food. An average compliance ratio of 75% were maintained.

Medical Waste:

Medical Waste generators increased from 45 generators to 46 generators, a percentage growth of 2%. An Average of 97% compliance ratio to SANS 10248:2004 (Management of Healthcare waste) was maintained.

T3.64.2

Chapter 3

Health Inspection, Etc Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators*	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx (INLIGTING MOET IN OOREENSTEMMING MET IDP OBJECTIVES EN SDBIP INDICATORS WEES)									
Educate Foodhandlers	To educate all foodhandlers	48 per year	36	48	24	35	24	24	24
Clean rest rooms at service stations	Evaluation of filling station/rest rooms by organising cleanest Rest Room competions of all filling stations	2 evaluations per year	2 evaluations per year	2 evaluations per year	2 evaluations per year	2 evaluations per year	2 evaluations per year	2 evaluations per year	2 evaluations per year
Safe drinking water	Execute water sampling plan	340 samples per year	378	340	567	595	576	576	576
Safe disposal of medical waste	Compliance ratio of 90% on medical waste generators	90%	97%	90%	90%	97%	95%	95%	95%
Clean Environment	Anti Litter campaigns	12 campaigns	16	12	9	7	9	9	9
Job Creation/Clean environment	Planned cleanup actions using the unemployed	56 campaigns	179	56	56	278	56	56	56

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.64.3

Employees: Health Inspection, Etc					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	5	0	0%
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	10	10	10	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.64.4

Financial Performance 2012/13: Health Inspection, Etc R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**10**	**7**	**10**	**13**	**23%**
Expenditure:					
Employees	(2,864)	(3,050)	(2,927)	(2,906)	-1%
Repairs and Maintenance	(22)	(66)	(47)	(29)	-62%
Other	(431)	(503)	(493)	(625)	21%
Total Operational Expenditure	**(3,317)**	**(3,619)**	**(3,468)**	**(3,560)**	**3%**
Operating (Deficit)	**(3,307)**	**(3,612)**	**(3,458)**	**(3,547)**	**3%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.64.5

Capital Expenditure 2012/13: Health Inspection, Etc R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	0	0	0	n/a	
No Projects	0	0	0	n/a	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.64.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

In terms of Food Inspections-

An average compliance ratio of 74 %were maintained (of a total of 178 premises)

Performance of Medical Waste Health Inspections

An average compliance ratio of 97% was maintained (of a total of 46 generators)

T3.64.7

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

T3.65.0

3.65 POLICE

INTRODUCTION TO POLICE

Not Applicable

T3.65.1

INTRODUCTION TO FIRE SERVICES

A fulltime fireservice is in place and operates on a 24/7 basis. The service is an accredited training centre with LG. Seta and present the following fire modules:
FF1 & Awareness
FF II Operations

T3.66.1

Fire Service Policy Objectives Taken From IDP									
Service Objective / Outline Service Targets		Year 2010/2011	Year 2011/ 2012	Year 2012/ 2013	Year 2013/ 2014				
Service Objectives									
Turnout time compared to National guidelines		60%	60%	65%					
Category A									
Central business districts		93%	93%	90%					
Category B									
Limited Central business districts and smaller commercial		80%	80%	81%					
Category C									
Residential		93%	93%	95%					
Category D									
Rural		60%	60%	50%					
Category E		93%	93%	91%					
Malls, informal settlements, hospitals, prisons									
Services objectives									
• To respond with in the required responds times as quoted from the SANS Code of Practice by building satellite fire houses with in rural areas.									
• To train volunteers with in the wards to apply basic firefighting and first aid in order to build capacity wilts waiting for assistance **T3.66.3**									

Employees: Fire Service					
Job Level	Year 2011/2012				
Fire Fighters / Administrators	Employees No.	Post	Employees	Vacancies	Vacancies (%)
Chief Fire Officer	1	1			
Other Fire Officers	1				
0-3	1				50%
4-6	1	2	1	1	
7-9	11	6		1	
10-12	24	24		0	
13-15	0	0	0	0	
16-18	3				
19-20	0	0	0	0	
Total	40				
					T3.66.4

Financial Performance 2012/13: Fire Services R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**39**	**40**	**315**	**327**	**4%**
Expenditure:					
Fire fighters					
Other employees	(6,751)	(7,645)	(8,655)	(8,569)	-1%
Repairs and Maintenance	(280)	(334)	(316)	(214)	-48%
Other	(1,267)	(617)	(994)	(2,320)	57%
Total Operational Expenditure	**(8,298)**	**(8,596)**	**(9,965)**	**(11,103)**	**10%**
Operating (Deficit)	**(8,259)**	**(8,556)**	**(9,650)**	**(10,776)**	**10%**
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.					T3.66.5

Capital Expenditure 2012/13: Fire Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	120	115	-4%	
Aircon Brandweerhoof	–	–	8	100%	8
Central Monitoring Fire Detection System - Fire Brigade Premises 1 Alarm Panel Board	–	120	77	-56%	120
Lugreeling Kamer 163 (Aircon)	–	–	7	100%	7
Lugreeling Kamer 164 (Aircon)	–	–	6	100%	6
Lugreeling Kamer 167 (Aircon)	–	–	11	100%	11
Lugreeling Kamer 168 (Aircon)	–	–	6	100%	6
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

T3.66.7

3.67 OTHER (**DISASTER MANAGEMENT**, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER **MANAGEMENT**, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The disaster management function is part of the emergency services division and reports to the directorate community services.

The portfolio is based on activities as defined in the Act 57 of 2002 of which policies has been formed in order to enhance service delivery to the community and business sector.

The council has got a social relief policy in place which is subjected to amendments regarding assistance to disaster stricken families in informal areas in the form of donating blankets, mattresses, food parcels and building materials. This is normally done by the ward councillor.

In order to build capacity, corps members (volunteers) are recruited from institutions, schools, ward members within the municipal jurisdiction and the private sector. This is done by means of training volunteers up to the level of First Aid 1-3, Basic Fire Fighting and Fire Extinguisher Handling. After successful completion of a written and practical test, certificates are issued to competent learners. The institution is register with the department of labour and SETA as an accredited training institution.

Annual drills are held to assess competency with these volunteers and all stake holders (SAPS, Department of Health, EMS, ACSA, SANDF, Provincial Traffic and other government departments).

T3.67.1

SERVICE STATISTICS FOR **DISASTER MANAGEMENT**, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Training	-	175
Social Relief	-	15 households
Incidents		
• Fire related (dwellings, grass, structural, transport)	-	191
• Motor Vehicle Accidents	-	95

T3.67.2

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Review of disaster management plan.							In process		
Provision to increase the drain pipe sizes at households located within lowline areas - in conjunction with the Technical Division.							40%		
To build capacity and make provision for structures in rural areas in order to speed-up respond times							20%		

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2010/2011 Budget/IDP round; *'Current Year' refers to the targets set in the 2011/2012 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.* T3.66.3

Chapter 3

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	
7 - 9	1	1	1	0	
10 - 12				1	
13 - 15					
16 - 18					
19 - 20					
Total		1	1	1	

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.67.4

Financial Performance 2012/13: Disater Management, Parking Area Development and Traffic Services, Etc					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**7,093**	**7,381**	**7,412**	**7,026**	**-5%**
Expenditure:					
Employees	(7,537)	(7,965)	(8,968)	(9,097)	1%
Repairs and Maintenance	(290)	(409)	(343)	(245)	-40%
Other	(3,138)	(2,192)	(3,183)	(3,021)	-5%
Total Operational Expenditure	**(10,965)**	**(10,566)**	**(12,494)**	**(12,363)**	**-1%**
Operating (Deficit)	**(3,872)**	**(3,185)**	**(5,082)**	**(5,337)**	**5%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.67.5

Capital Expenditure Year 2012/20013: Disater Management, Parking Area Development and Traffic Services, Etc

R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	–	127	17	-636%	
2 x E-Natis Document Printer	–	39	–	-100%	39
2 x E-Natis Query Printer	–	15	–	-100%	15
4 x 19" LCD Monitor	–	13	–	-100%	13
4 x E-Natis Workstations (2GB)	–	41	–	-100%	41
Motorfiets Toetsmasjien	–	20	17	-14%	20
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.67.6

COMMENT ON THE PERFORMANCE OF **DISASTER MANAGEMENT**, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Although the budget is scrutinized on actual costs from the previous financial years, it can safely be said that an impact of any unplanned scenario cannot be determined, due to unforeseen circumstances especially with the unpredictability of severe weather conditions (Global Warming).

We have identified a problem relating to drainage areas and the need to develop and replace pipe sizes over a 5 year period in conjunction with the technical division as the relevant role player and has been noted in the IDP.

The submission of a business plan to access funds from MIG in order to make provision for disaster mitigation at the identified flood areas were households and goods are annually damaged. The objectives will be a co-ordinated function with the Technical division.

T3.67.7

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION
T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION
T3.68.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators*	Outline Service Targets	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*									T3.68.2

Chapter 3

Employees: Sport and Recreation					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.68.3

Financial Performance 2012/13: Sport and Recreation					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**5,774**	**5,650**	**5,791**	**17,585**	**67%**
Expenditure:					
Employees	(19,554)	(21,879)	(22,383)	(22,448)	0%
Repairs and Maintenance	(863)	(1,031)	(1,105)	(1,135)	3%
Other	(14,601)	(6,031)	(15,410)	(11,822)	-30%
Total Operational Expenditure	**(35,018)**	**(28,940)**	**(38,899)**	**(35,405)**	**-10%**
Operating (Deficit)	**(29,243)**	**(23,291)**	**(33,108)**	**(17,820)**	**-86%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.68.4

Capital Expenditure 2012/13: Sport and Recreation					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	12,124	11,873	-2%	
1 x Flat Screen TV	–	2	2	0%	2
Ablution Facilities at Kalksloot Sportsfield	–	266	–	-100%	266
Ablution Facilities at Karos Stadium	–	368	–	-100%	268
Aborcity 2012 Park: Paballelo	–	263	152	-73%	263
Airconditioner by Hut 59	–	–	11	100%	11
Cab 2 Glass and 1 Solid Door	–	4	4	0%	4
Community Sport Facilities for the YDVS Programme (Phase 1)	–	232	–	-100%	232
Community Sport Facilities for the YDVS Programme (Phase 2)	–	3,057	–	-100%	3,057
Construction of Screening Wall at Bellvue Swimming Pool	–	125	111	-12%	125
Development of New Sportground: Lambrechtsdrift	–	365	78	-366%	3,001
Development of New Sportground: Louisvale Dorp	–	365	108	-237%	2,787
Development of New Sportground: Ntsikelelo	–	365	–	-100%	2,667
Eden Mahogany Desk	–	4	4	0%	4
Development of Park: Kalksloot	–	310	264	-17%	1,040
Development of Park: Kameelmond	–	100	1	-8450%	746
Development of Park: Karos	–	310	182	-71%	335
Development of Park: Lambrechtsdrift	–	310	187	-66%	310
Development of Park: Leerkrans	–	310	125	-147%	942

Development of Park: Leseding	–	310	171	-82%	532
Development of Park: Louisvaleweg (Erf 428)	–	310	65	-377%	404
Development of Park: Louisvaleweg (Erf 890)	–	310	140	-122%	310
Development of Park: Ntsikelelo	–	100	206	52%	927
Development of Park: Raaswater	–	310	141	-121%	1,120
Development of Park: Rondomskrik	–	100	154	35%	254
Grass Moving Machine	–	78	–	-100%	78
Kluis	–	1	1	0%	1
MIB Back Chair	–	1	–	-100%	1
Netball/Tennis Courts Paballelo Stadium (Lotto)	–	1	1	0%	17
Prefab Toilet: 17 Park	–	7	5	-38%	7
Prefab Toilet: Arcacia & Ebbehout	–	7	5	-38%	7
Prefab Toilet: Disa Park	–	7	5	-38%	7
Prefab Toilet: Hospital Park	–	7	5	-38%	7
Prefab Toilet: Modesta Park	–	7	5	-38%	7
Soccer Fields Paballelo Stadium (Lotto)	–	51	50	-3%	295
Upgrading - Kalksloot Sport Grounds (Lotto)	–	1,742	1,406	-24%	1,939
Upgrading - Karos Sport Grounds (Lotto)	–	1,703	1,005	-69%	1,861
Upgrading of Irrigation Systems for Small Parks	–	300	150	-100%	300
Paballelo Sport Grounds - Artificial Turf	–	–	5,503	100%	5,503
Paballelo Sport Grounds - Club House	–	–	1,613	100%	1,613
Wooden Poles: Monument Park	–	–	2	100%	2
Grip Compressor	–	–	2	100%	2
Upington 26. Irrigation System				0%	

Project	–	8	8		8
Wooden Poles: Monument Park	–	4	–	-100%	28

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The largest projects that were executed by the department are the upgrading of Kalksloot and Karos sports-fields, Development of soccer-field and Development of Park in Ward 12. The following projects are completed:

1. Development of Park in Ward 12
2. Development of soccer-fields

The remainder of the projects is still in progress.

T3.68.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

The //Khara Hais Municipality consist of 27 councillors. The Municipality is made of 14 wards. 14 of the 27 councillors are ward based, the rest are proportional representatives.

The Mayor is a non- executive Mayor. The council consist of an executive committee.

The executive committee is made up of five members.

T3.69.0

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Council established an Executive Committee comprising of 5 members. The Mayor in conjunction with the Council decides when and where the EXCO meets. It is comprised of the following political parties: ANC 3 seats, DA 1 seat and COPE 1 seat.

The Mayor is the chairperson of the Executive Committee. He / she performs the duties, including any ceremonial functions, and exercise the powers delegated to the mayor by the municipal council or executive committee.
The council has five portfolio committees.

- Committee for Service Delivery and Infrastructure Development
- Committee for Local Economic Development
- Committee for Corporate Governance
- Committee for Transformation and Institutional Development
- Committee for Financial Viability

Members of the Executive Committee are tasked with the responsibility and chairing the supporting committees. These committees meet at least once a month. They have certain delegated powers by which they make recommendations to the council on matters falling with their spheres of operation and responsibility.

T3.69.1

Chapter 3

Chapter 3

Financial Performance 2012/13: The Executive and Council					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**41,260**	**48,654**	**48,771**	**49,207**	**1%**
Expenditure:					
Employees	(10,406)	(15,212)	(10,508)	(10,228)	-3%
Repairs and Maintenance	(1,668)	(1,240)	(977)	(996)	2%
Other	(38,852)	(7,497)	(14,865)	(17,287)	14%
Total Operational Expenditure	**(50,926)**	**(23,948)**	**(26,350)**	**(28,510)**	**8%**
Operating (Deficit) / Surplus	**(9,666)**	**24,706**	**22,420**	**20,697**	**-8%**
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.					T3.69.5

Capital Expenditure 2012/13: The Executive and Council					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	3,950	3,829	1,261	-204%	
10 Meter Computer Cables	–	1	(1)	153%	1
20 Meter Speaker Cables	–	1	(1)	165%	1
6 Way Power Rail	–	0	(0)	223%	0
8 Channel Power Mixer	–	2	12	81%	2
Aanbring van palisade by Leerkrans kliniek	–	100	72	-39%	100
Credenza vir Lessenaar - Wykskantoor (Wyk: 03)	–	3	3	0%	3
Credenza vir Lessenaar - Wykskantoor (Wyk: 05)	–	3	3	0%	3
Credenza vir Lessenaar - Wykskantoor (Wyk: 10)	–	3	3	0%	3

Dual Cordless Microphone Set	–	1	6	81%	1
Flight Case (Mixer and Mic's)	–	3	2	-90%	3
Glass Door Wall Unit	–	–	12	100%	12
Hybrid 15 "Active Full Range Speaker"	–	5	11	59%	5
Hybrid 15 "Dual Full Range Speaker"	–	3	6	51%	3
Konferensietafel - Wykskantoor (Wyk: 03)	–	7	7	0%	7
Konferensietafel - Wykskantoor (Wyk: 05)	–	7	7	0%	7
Konferensietafel - Wykskantoor (Wyk: 10)	–	7	7	0%	7
Lessenaar - Wykskantoor (Wyk: 05)	–	3	3	0%	3
Lessenaar - Wykskantoor (Wyk: 10)	–	3	3	0%	3
Lessenaar: Wykskantoor Wyk 3	–	3	3	0%	3
Speaker Stand	–	1	1	-34%	1
Tiksterstoel - Wykskantoor (Wyk: 03)	–	1	1	0%	1
Tiksterstoel - Wykskantoor (Wyk: 05)	–	1	1	0%	1
Wyk 09: Beveiliginge van straatingange - Duineveld	–	–	15	100%	15
Tiksterstoel - Wykskantoor (Wyk: 10)	–	1	1	0%	1
Tiksterstoel: Wyk 10	–	1	1	0%	1
Tiksterstoel: Wyk 3	–	1	1	0%	1
Tiksterstoel: Wyk 5	–	1	1	0%	1
Unallocated Assets (Administration)	1,150	107	–	-100%	107
Upgrading - Louisvaledorp Park	–	17	12	-33%	17

Wyk 01: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 01: Spoedbrekers by Vuurberg-, Uilsberg-, Heuningberg- en Drakensbergstrate	–	51	22	-126%	51
Wyk 02: Uitbreiding van Morning Glory Begrafplaas	–	38	–	-100%	38
Wyk 02: Upgrading Morning Glory Park	–	15	–	-100%	15
Wyk 02: Airconditioner	–	10	–	-100%	10
Wyk 02: Kantoorgebou vir raadslid / wykkomitee	–	–	36	100%	36
Wyk 02: Nie-Toegekende Wyksprojekte	200	200	–	-100%	200
Wyk 02: Speelparktoerusting by Morning Glory	–	22	–	-100%	22
Wyk 03: Airconditioner	–	10	–	-100%	10
Wyk 03: Kantoormeubels & Kantoortoerusting	–	3	–	-100%	3
Wyk 03: Nie-Toegekende Wyksprojekte	200	140	–	-100%	140
Wyk 04: Kantoorgebou vir raadslid / wykkomitee	–	200	68	-196%	200
Wyk 04: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 04: Palisade Omheining by Keimoesweg Park	–	80	80	0%	80
Wyk 04: Spoedbrekers by Vlasblom-, Varkoor-, Tulp-, Kosmos- en Dafodilweg	–	52	24	-116%	52
Wyk 05: 20 Tafels Louisvaleweg Gemeenskapsaal	–	8	–	-100%	8
Wyk 05: 200 Stoele - Louisvaleweg Gemeenskapsaal	–	14	–	-100%	14
Wyk 05: Airconditioner	–	4	–	-100%	4
Wyk 05: Kantoormeubels & Kantoortoerusting	–	3	–	-100%	3

Wyk 05: Nie-Toegekende Wyksprojekte	200	120	–	-100%	120
Wyk 05: Omheining en plant van gras - speelpark	–	111	112	1%	111
Wyk 05: Plavei voor gemeenskapsaal	–	80	–	-100%	80
Wyk 06: Aanbring van Addisionele Gloeilampe by Hoëmasligte in Wyk 6	–	27	27	-2%	27
Wyk 06: Aanbring van spoedhobbels by Weston-, Omega-, Khambule- en Shimanestraat	–	80	2	-3436%	80
Wyk 06: Kantoorgebou vir raadslid / wykkomitee	–	93	–	-100%	93
Wyk 06: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 06: Park by New Heaven	–	0	–	#DIV/0!	0
Wyk 07: Airconditioner	–	10	–	-100%	10
Wyk 07: Kantoorgebou vir raadslid / wykkomitee	–	200	44	-360%	200
Wyk 07: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 07: Speed Bumps at Alpha-, Kaizer- and King Street	–	5	–	-100%	5
Wyk 08: Nie-Toegekende Wyksprojekte	200	200	–	-100%	200
Wyk 08: Park by Dakotaweg	–	–	–	#DIV/0!	–
Wyk 09: Nie-Toegekende Wyksprojekte	200	200	–	-100%	200
Wyk 09: Park in Keidebees (Luxmanweg)	–	24	0	-123818%	24
Wyk 09: Toilette Keidebees	–	12	–	-100%	12
Wyk 1: 10 Meter Computer Cables	–	–	0	100%	0
Wyk 1: 20 Meter Speaker Cables	–	–	0	100%	0
Wyk 1: Aankoop van Klankstelsel	–	25	1	-2940%	25

Wyk 1: Hybrid 15 "Dual Full Range Speaker"	–	–	5	100%	5
Wyk 10: Aanbou van Twee Lokale	–	180	–	-100%	180
Wyk 10: Airconditioner	–	5	4	-23%	5
Wyk 10: Airconditioner Babbelbekkies	–	5	–	-100%	5
Wyk 10: Installering van drie lugversorgers	–	20	–	-100%	20
Wyk 10: Kantoormeubels & Kantoortoerusting	–	3	–	-100%	3
Wyk 10: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 10: Verbeteringe by Babbelbekkies	–	3	–	-100%	3
Wyk 11: Airconditioner	–	10	–	-100%	10
Wyk 11: Bou van kantoor vir Wyksraadslid langsaan Kalksloot betaalpunt	–	200	82	-144%	200
Wyk 11: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 11: Speelpark by Kameelmond	–	70	–	-100%	70
Wyk 12: Aankoop van Gedeelte 348 (Plaas Mooirivier)	–	–	42	100%	42
Wyk 12: Grondaankope	–	200	200	0%	200
Wyk 12: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 12: Oprigting van saal op Leseding	–	200	–	-100%	200
Wyk 13: Kantoorgebou vir raadslid / wykkomitee	–	200	–	-100%	200
Wyk 13: Nie-Toegekende Wyksprojekte	200	–	–	n/a	–
Wyk 13: Ontwikkeling van park	–	50	10	-379%	50
Wyk 14: Nie-Toegekende Wyksprojekte	200	100	–	-100%	100

Wyk 14: Omheining van kantoorgebou - Ntsikelelo	–	25	–	-100%	25
Dual Cordless Microphone Set	–	–	48	100%	48
Fenceing, wyk 6: fencing of bu	–	–	55	100%	55
fenceing, wyk 6: fencing of bu crr	–	175	173	-1%	175
fencing crr	–	60	34	-76%	60
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.6

Chapter 3

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES
T3.70.1

Chapter 3

Debt Recovery									R' 000
Details of the types of account raised and recovered	2011/12		2012/13			2013/14			
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %	
Property Rates	43,788,474.00	109.70%	52,229,546.00	50,040,430.00	95.80%		61,170,000.00		
Electricity - B									
Electricity - C	121,787,617.00	99.20%	138,784,587.00	137,574,410.00	99.10%		213,283,000.00		
Water - B									
Water - C	36,446,673.00	94.50%	38,591,782.00	35,877,746.00	99.80%		47,118,000.00		
Sanitation	20,798,679.00	98.30%	22,551,181.00	22,159,838.00	98.30%		26,933,000.00		
Refuse	14,338,255.00	97.00%	19,326,152.00	18,809,747.00	97.30%		24,346,000.00		
Other	3,884,135.00	81.40%	4,553,679.00	3,637,578.00	82.50%		8,957,821.00		
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.									T3.70.2

T3.70.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (**o/s**) at year end	No more than T_0% of current yr creditors o/s at yr end	No more than A_0% of current yr creditors o/s at yr end	No more than T_1% of current yr creditors o/s at yr end	No more than T_1% of current yr creditors o/s at yr end	No more than A_1% of current yr creditors o/s at yr end	No more than T_2% of current yr creditors o/s at yr end	No more than T_5% of current yr creditors o/s at yr end	No more than T_5% of current yr creditors o/s at yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring partipation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T_0% reduction in invoices raised; target limit of invoices	A_0% reduction in invoices raised; target limit of invoices	T_1% reduction in invoices raised; target limit of invoices	T_1% reduction in invoices raised; target limit of invoices	A_1% reduction in invoices raised; target limit of invoices	T_2% reduction in invoices raised; target limit of invoices	T_5% reduction in invoices raised; target limit of invoices	T_5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.70.3

Chapter 3

Employees: Financial Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	3	3	0	0%
4 - 6	3	6	6	0	0%
7 - 9	6	35	26	1	3%
10 - 12	7	21	18	1	5%
13 - 15	9	0	0	0	0%
16 - 18	11	1	1	0	0%
19 - 20	18	0	0	0	0%
Total	55	66	54	2	3%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days*

T3.70.4

Financial Performance 2012/13: Financial Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**69,247**	**99,192**	**122,294**	**91,351**	**-34%**
Expenditure:					
Employees	(15,013)	(16,242)	(16,254)	(15,927)	-2%
Repairs and Maintenance	(72)	(57)	(37)	(35)	-6%
Other	(36,369)	(20,749)	(24,119)	(35,704)	32%
Total Operational Expenditure	**(51,454)**	**(37,047)**	**(40,409)**	**(51,665)**	**22%**
Operating Surplus	**17,792**	**62,145**	**81,885**	**39,686**	**-106%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.

T3.70.5

Capital Expenditure 2012/13: Financial Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	197	44	-347%	
Airconditioner (Kalksloot)	–	10	10	0%	10
Data logger	–	–	20	100%	20
Highback Chair (CFO Sec.)	–	1	1	0%	1
Lugversorger (Kantoor 96)	–	5	5	0%	5
Paula Highback Chair (Amanda)	–	1	1	0%	1
Rekeningdrukker	–	173	–	-100%	173
Thermal Printer - Backup	–	1	1	0%	1
Thermal Printer - Vendor 1	–	1	1	0%	1
Thermal Printer - Vendor 2	–	1	1	0%	1
Thermal Printer - Vendor 3	–	1	1	0%	1
Thermal Printer - Vendor 4	–	1	1	0%	1
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

T3.70.7

Chapter 3

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The main responsibilities of the Human Resource Department are recruitment and selection, training and development, occupational health and safety, as well as labour relations. Three employees were awarded study bursaries to complete their B-Tech degree in Human Resource Management. Measures to improve leave management were successfully implemented resulting processing of all leave applications within 10 working days. Functionality of the Local Labour Forum improved to the effect that the forum met four times during the year.

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The following transactions were processed during the year:
New appointments = 25
Terminations of employment = 49
Sick leave days taken = 6408
Injury on duty = 60 leave days taken by 5 employees
Number of employees on training courses =178
Disciplinary inquiries held =35

T3.71.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives / *Service Indicators*	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
None									

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.71.3

Chapter 3

Employees: Human Resource Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	8	8	8	1	13%
7 - 9	6	6	6	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	16	16	16	1	6%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.71.4*

Financial Performance 2012/13: Human Resource Services					R'000
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenu€e	**767**	**813**	**700**	**694**	**-1%**
Expenditure:					
Employees	(4,743)	(5,363)	(5,355)	(5,233)	-2%
Repairs and Maintenance	(8)	(7)	(5)	(7)	26%
Other	(1,966)	(492)	(619)	506	222%
Total Operational Expenditure	**(6,717)**	**(5,862)**	**(5,979)**	**(4,734)**	**-26%**
Operating (Deficit)	**(5,950)**	**(5,049)**	**(5,279)**	**(4,039)**	**-31%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.71.5

Capital Expenditure 2012/13: Human Resource Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	1	1	-50%	
Logic 45cm Fan	–	1	0	-30%	0
Trolley	–	1	0	-79%	0

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

With a total number of 15 employees Human Resources delivered services to the 867 permanent employees, 27 Councilors and 903 seasonal and contract workers . Processing of leave applications improved to such a level that more than 95% of all applications were processed within 5 working days. Vast improvement was made in completion of disciplinary cases as no backlogs occurred. Human Resources was rated fully effective in respect of the Service Delivery Budget Implementation Plan (SDBIP).

T3.71.7

Chapter 3

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The establishment of ICT department within Khara Hais Municipality to render a service to all departments through effective, efficient and cost effective systems and equipment that enhances the performance of these departments in service delivery to inhabitants.

Council has twelve servers on which its systems run. These systems are for financial management, document management, prepaid services, security and connectivity, communication, traffic fines management and resort management.

Council business is conducted from 21 different buildings spread over the whole servicing area. These building are connected via wireless network allowing user access to systems no matter where a user is stationed. Within the buildings a wired network connects the offices to a main switch connected to the servers.

The IT Department supports all system users, maintains equipment and is responsible for the purchasing of equipment either for replacement or new staff. Keeping track with technology changes is always challenging due to budget constraints.

T3.72.1

SERVICE STATISTICS FOR ICT SERVICES

12 x Servers
21 x Buildings connected on wireless network
201 x Offices networked
240 x PC's and Laptops
130 x Printers
2268 helpdesk calls received and 2151 completed in period = 95%

T3.72.2

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Administrative & Institutional Capacity									
Development of effective internal systems to provide better service to all residents	Upgrading of Desktop Application licenses				R 2 000 000.00	R 533 441.00	R 2 000 000.00	R 2 000 000.00	R 1 000 000.00
	Purchasing and replacement of computers and peripherals				R 1 000 000.00	R 271 164.00	R 1 000 000.00	R 1 000 000.00	R 500 000.00
	Fencing network point at Van Riebeeck Koppie				R 500 000.00	R 0.00	R 500 000.00	R 500 000.00	R 600 000.00
	Expand communication network				R 500 000.00	R 0.00	R 500 000.00	R 500 000.00	R 0.00
	IT Equipment				R 320 000.00	R 0.00	R 320 000.00	R 320 000.00	R 320 000.00
	Furniture				R 80 000.00	R 0.00	R 80 000.00	R 80 000.00	R 80 000.00

*Note: This statement should indude no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.72.3

Chapter 3

Employees: ICT Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	2	2	0	0%
7 - 9	4	4	3	0.24	6%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	11	11	10	0.24	2%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.72.4*

Financial Performance Year 1: ICT Services R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**–**	**–**	**–**	**–**	**n/a**
Expenditure:					
Employees	(1,963)	(2,063)	(2,420)	(2,226)	7%
Repairs and Maintenance	(440)	(519)	(763)	(756)	31%
Other	(1,700)	221	(1,068)	(1,161)	119%
Total Operational Expenditure	**(4,103)**	**(2,361)**	**(4,252)**	**(4,143)**	**43%**
Operating (Deficit)	**(4,103)**	**(2,361)**	**(4,252)**	**(4,143)**	**43%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.72.5

Chapter 3

Capital Expenditure 2012/13: ICT Services R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	–	514	564	9%	
5 x D-Term Telephones (LCU Unit)	–	6	–	-100%	6
Aankoop van Ringbinder	–	–	–	#DIV/0!	–
Acer Travelmate (Speaker)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (Bestuurder: Kantoor in Burgemeesterskantoor)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (DKD)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (Leonard - HR Kantoor)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (M Mczali)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (Regsdienste - Admin Beampte)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (Regsdienste - Snr. Admin Beampte)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (V Present)	–	6	6	0%	6
Acer Travelmate TM 5760 + Bag (Visagie)	–	6	6	0%	6
Acer Travelmate TM5760 (Bestuurder: LED en Toerisme)	–	6	6	0%	6
Acer Travelmate TM5760 (Senior Bestuurder - LED)	–	6	6	0%	6
Acer Travelmate TM5760 (Senior Sosio Ekonomiese Ontwikkelings Beampte)	–	6	6	0%	6

Acer VM 290 (PC Desktop)	–	4	4	0%	4
Acer VM 290 (PC Desktop) (E Jansen - Behuising)	–	4	4	0%	4
Acer VM 290 (PC Desktop) (G van Wyk - Behuising)	–	4	4	0%	4
Acer VM 290 (PC Desktop) (P Swartz - Behuising)	–	4	4	0%	4
Desktop - Acer Veriton - Hoofklerk Krediteure	–	4	4	0%	4
External Drive (Brandweer)	–	–	1	100%	1
HP Color Laser Jet Pro400 (Brandweer)	–	–	4	100%	4
HP Laserjet CP5225N	–	–	14	100%	14
HP Laserjet P1606 DN	–	6	6	0%	6
Laptop & Bag (McDuling)	–	5	5	0%	5
Laptop & Bag (Werkswinkel - C April)	–	–	5	100%	5
Laptop (IT-Stelsel Administrateer)	–	6	6	0%	6
Laptop (Rekenmeester Invorderings)	–	6	6	0%	6
Laptop + Bag (Bestuurder Brandweer)	–	7	7	0%	7
Laptop Acer TM 5744 & Bag (Rinnie)	–	5	5	0%	5
Laptop CFO	–	6	6	0%	6
Laptop Civil Engineer				100%	

	–	–	5		5
Laptop Control Technician	–	–	5	100%	5
Laptop Senior Engineer Technician	–	–	5	100%	5
Laptop Senior Superintendent Watersuiwering	–	–	5	100%	5
LG External Drive (MB Secretary)	–	–	1	100%	1
LG Monitor "18" (H George - Behuising)	–	1	1	0%	1
LG Monitor (E Jansen - Behuising)	–	1	1	0%	1
LG Monitor (G van Wyk - Behuising)	–	1	1	0%	1
LG Monitor (P Swartz - Behuising)	–	1	1	0%	1
Lugversorger (Kantoor 031)	–	–	5	100%	5
Lugversorger Stoorkamer	–	11	11	0%	11
Monitor - 18.5 LED Wide LG G1 - Hoofklerk Krediteure	–	1	1	0%	1
Netwerkkommunikasie na derde party punte	–	41	33	-24%	41
OKI ML 5521 (Finansies - Tjek Printer)	–	7	7	0%	7
Opgradering van Kitskrag server & sagteware	–	229	229	0%	229
PC (Acer VM 275) E6600 Raadslid: Wyk 1	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 10	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 11	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 13	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 14	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 2	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 3	–	6	6	0%	6

PC (Acer VM 275) E6600 Raadslid: Wyk 4	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 5	–	6	6	0%	6
PC (Acer VM 275) E6600 Raadslid: Wyk 7	–	6	6	0%	6
Postflex Printer	–	2	–	-100%	2
Printer - Samsung SCX 3405FW4 - Hoofklerk Krediteure	–	1	1	0%	1
Printer (4-in-1)	–	–	2	100%	2
Printer (Bestuurder Heffings en Invorderings)	–	3	3	0%	3
Printer (Interne Oudit)	–	10	11	7%	10
Printer 3-in-1 (C April)	–	–	2	100%	2
Printer HP Laserjet (CFO)	–	–	6	100%	6
Rekenaar Skerm vir SCM	–	1	1	0%	1
Samsung SC4-462	–	1	1	0%	1
Samsung SCX - 3405 FW (Finansies - Amanda)	–	2	2	0%	2
Samsung SCX - 4623 (Hoofklerk: Vlootbestuur)	–	1	1	0%	1
Samsung SCX 3405	–	–	3	100%	3

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T3.72.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

New PC's, Laptops and printers were purchased in the event the equipment had become redundant or uneconomical to repair. Same was purchased for new positions as the need arises.

Budget was not allocated for fencing of van Riebeeck Koppie, a high site of the wireless network. This fencing is required to ensure security of equipment.

Budget was also not allocated for a splicing tool needed for maintenance on fiber optic cables. This is essential to maintain connectivity and in the event of failure IT would not be able to repair fault and will have to be contracted out.

T3.72.7

Chapter 3

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Introduction to Property

We do not have any sales in the book year of 2012/2013
We have undertaken **25** leases in 2012/2013 with the community for the rental of land.
The abovementioned was measured by taken resolutions by Councill and generated a income for the Municipality.

Introduction to Legal Services

The Legal Services office handles all requests for legal advice and legal aid in respect of municipal matters. This office is also responsible for the contracts of the municipality. A number of new contracts was concluded and contracts that expired were renewed.

Legal Advice was requested from external sources on the following matters:

1. Contract with Peer Group
2. SLA with Siyanda District Municipality
3. Misconduct: F Stevens
4. Indemnity against the use of Jackhammers
5. Alleged misconduct Brainstorm
6. Alienation of Long Homes Erven
7. Drafting of Sale Agreement: Properties at Karos
8. Provision of Information: B Babu
9. Claim for Damages: JA de Klerk
10. SLA with Lefatshe
11. Claim against Keimoes Steenwerke
12. Claim against Council: Motor Vehicle Accident
13. Demolishing of Buildings on Private Property by Council
14. Sale Procedures as contained in the Land Disposal Policy.

7 Leases regarding property of Council has been concluded in the financial year under review. The Council approved the leases and the Tender Adjudication Committee determined the lease terms and conditions.

LESSOR	Period	Plot Number
Stephanus Albertus Christie	2012/07/01 – 2015/06/30	Erf 878, Louisvale Road
Deon Pieter Bloem	2012/07/01 on a month to month basis	Erf 1, Bellvue Swimming Pool Home
Volle Evangelie Kerk van Suid-Afrika	2012/08/01 until the Church can buy the property from Council. The Property must first be registered in the name of Council.	Erf 1775
Radio Riverside	2013/03/01 – 2016/02/29	Offices at Fire Brigade
Directosign	2012/12/01 – 2015/11/30	Advertising Signs on Erf 1
Hendrina Visagie	2013/03/01 – 2016/02/28	Erf 17011
KD Civils	2013/06/10 on a month to month basis	Gordonia Resort

T3.73.1

Chapter 3

Property **and Other Admin** Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/12		2012/13			2013/14	2014/15	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx (INLIGTING MOET IN OOREENSTEMMING MET IDP OBJECTIVES EN SDBIP INDICATORS WEES)									
None									

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incoporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.73.3

VOLUME II

Employees: Property and Other Admin					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	7	4	0	0%
10 - 12	7	5	4	0	0%
13 - 15	9	0	0	0	#DIV/0!
16 - 18	11	0	0	0	#DIV/0!
19 - 20	18	0	0	0	#DIV/0!
Total	55	16	12	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.73.4*

Financial Performance 2012/13: Property and Other Admin. R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	**592**	**474**	**1,208**	**996**	**-21%**
Expenditure:					
Employees	(29,733)	(30,284)	(31,010)	(32,341)	4%
Repairs and Maintenance	(4,617)	(4,266)	(5,272)	(5,636)	6%
Other	(4,971)	(1,064)	5,386	787	-584%
Total Operational Expenditure	**(39,321)**	**(35,614)**	**(30,896)**	**(37,189)**	**%**
Operating (Deficit)	**(38,729)**	**(35,140)**	**(29,687)**	**(36,193)**	**18%**

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T3.73.5

Capital Expenditure 2012/13: Property and Other Admin R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Total All	5,700	14,938	9,324	-60%	
1 x 1.6 500kg LAW	–	1,212	1,212	0%	1,212
1 x 1.6 500kg LAW met Voldeur Glasveselkap	–	522	522	0%	522
1 x 2.0 1000kg LAW	–	581	581	0%	581
1 x 2.0 LAW met Polisie Tipe Kap	–	586	586	0%	586
1 x 2.0 LAW met Trallies	–	450	450	0%	450
1 x 20 Ton Trolley Jack	–	25	25	0%	25
1 x 4wd Backhoe Loader Digger	–	–	580	100%	580
1 x Bearing Puller Set	–	2	2	0%	2
1 x Boroscope	–	2	2	0%	2
1 x Brake Pressure Bleeder	–	1	1	0%	1
1 x Clutch Alignment Set	–	0	0	0%	0
1 x Easy Outs	–	1	1	0%	1
1 x Engine Support	–	1	1	0%	1
1 x Funnel	–	0	0	0%	0
1 x FWD Bearing Adaptor Set	–	2	2	0%	2
1 x Hardeskyf (eksterne)	–	2	2	0%	2
1 x John Vice	–	2	2	0%	2
1 x Manual Grease Container	–	2	2	0%	2

1 x Mic Set 0 - 300 mm	–	1	1	0%	1
1 x Oil Drain	–	0	0	0%	0
1 x Oil Evactuator Solit	–	6	6	0%	6
1 x Oil Measure 1 Litre	–	0	0	0%	0
1 x Oil Measure 2 Litre	–	0	0	0%	0
1 x Oil Measure 5 Litre	–	0	0	0%	0
1 x Oil Pressure Gauge Set Steering	–	1	1	0%	1
1 x Piston Ring Plier	–	0	0	0%	0
1 x Portapak Complete	–	9	9	0%	9
1 x Radiator Tester	–	3	3	0%	3
1 x Telescopic Gauge Set	–	0	0	0%	0
1 x Valvespring Repair Kit	–	2	2	0%	2
1 x Wireless Noise Tester	–	3	3	0%	3
1.3 Ton 2.6 Diesel Trok Met Valkant	–	190	–	-100%	190
1.6 500 Kg LAW (0048) (Vakante Pos)	136	136	–	-100%	136
1.6 500 Kg LAW voldeur Kappie (0025) (Vakante Pos)	144	144	–	-100%	144
1.6 Sedan Hatch Back x 7	–	887	887	0%	887
1.6 Sedan Hatch Back - 0001	–	166	166	0%	166
1.6 Sedan Verkeersvoertuig	–	219	219	0%	219
12 x Fender Coyers	–	1	1	0%	1
18 Set x 6 Ton Bokkies Ratchet Tipe	–	7	7	0%	7
2 Ton Crew Cab Trok met Drarak (0048) (Vakante Pos)	1,400	1,400	–	-100%	1,400
2 Ton Crew Cab Trok met Drarak (0067)	350	350	–	-100%	350
3 ton bokkies ratchet				0%	

	–	4	4		4
6 x 3 Ton Trolley Jack	–	5	5	0%	5
6 x Drip Trays	–	2	2	0%	2
7 000 L Vacuum Tanker (0028)	950	955	–	-100%	955
7 x Boorpunte: 1.5 - 13 mm Set	–	1	1	0%	1
7 x Chuck Keys	–	0	0	0%	0
7 x Lead Lights Koordloos	–	2	2	0%	2
7 x Tool Trolley	–	10	10	0%	10
8 Ton 6 kub Tipper Trok (0027)	840	806	806	0%	806
Aankoop van Ringbinder	–	5	5	-100%	5
Aankoop van Tweerigting Radio's vir CFX 088 NC	–	3	3	0%	3
Aankoop van Tweerigting Radio's vir CFX 089 NC	–	3	3	0%	3
Aankoop van Tweerigting Radio's vir CFX 093 NC	–	3	3	0%	3
Additional Office Buildings (Head Office)	–	1,812	1,812	0%	1,812
Airconditioner (werkswinkel)	–	–	5	100%	5
Digger Loader (TLB) (0041)	700	580	–	-100%	580
Hammer (Krupp) (0067)	500	272	272	0%	272
Hoë volume digitale fotostaatmasjien	–	240	240	0%	240
Improvements At Workshop	–	2,000	794	-152%	2,000
Mixer and Amplifier of the Screen	–	12	12	0%	12
Mobiele Kraan (0042)	680	898	–	-100%	898
Oil Measure 500ml	–	0	–	-100%	0
Roller - Bomag (0041)	–	160	–	-100%	160
Zero Turn Lawn Mover (0050)	–	180	–	-100%	180

Opgradering van Gebou op Erf 10346, Pabalello Kantore	–	64	64	0%	64
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.73.6

Chapter 3

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The Municipality does not have any airports, abattoirs and forests under its control.

T3.74.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

VOLUME II

2012/2013

ANNUAL PERFORMANCE REPORT 2012/2013

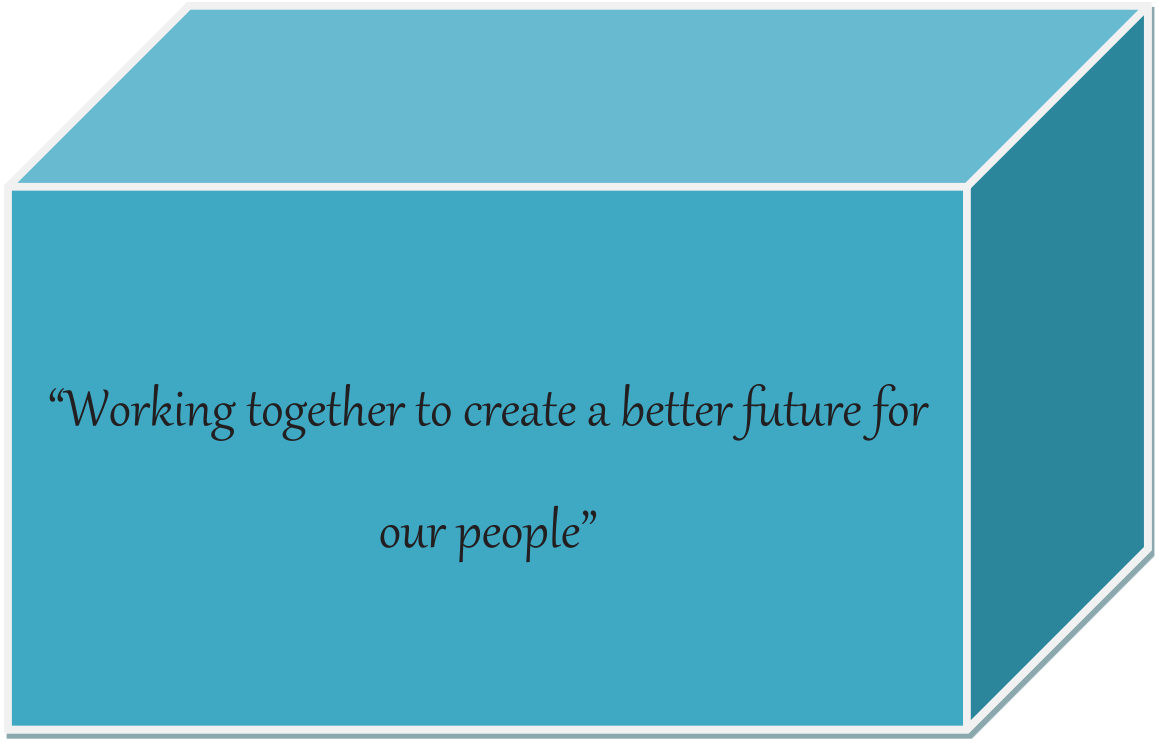
The Annual Performance Report reflects //Khara Hais Municipality's performance during the 2012/2013 financial year.

//KHARA HAIS

MUNCIPALITY

In accordance with Section 121 of the MFMA, Act 56 of 2003, including the Performance Report i.t.o Section 46 of the MSA as amended (Act 44 of 2000).

Chapter 3



Chapter 3

INDEX

1. INTRODUCTION

2. NATIONAL KEY PERFORMANCE INDICATORS

3. OFFICE OF THE MUNICIPAL MANAGER

4. DIRECTORATE CORPORATE SERVICES

5. DIRECTORATE DEVELOPMENT SERVICES

6. DIRECTORATE INFRASTRUCTURE DEVELOPMENT SERVICES

7. DIRECTORATE FINANCIAL SERVICES

Chapter 3

1. INTRODUCTION

With reference to the Municipal Systems Act 32 of 2000 Section 46 (Annual Performance Reports) a municipality must prepare for each financial year a performance report.

Not all indicators can be compared to previous years as a result of the ever changing work environment in local government.

Indicators not measured in the SDBIP will not be mentioned in this report.

With reference to abovementioned, find attached the Section 46 Report.

Approval is hereby given for the Section 46 (Annual Performance) Report for 2012/2013

WJB ENGELBRECHT DATE : 30 AUGUST 2013

MUNICIPAL MANAGER

Chapter 3

1. NATIONAL KEY PERFORMANCE INDICATORS

		Previous Financial Year			Financial Year under Review				
		2011/2012			2012/2013				
NO.	INDICATOR	TARGET	ACHIEVED	RATING	TARGET	ACHIEVED	RATING	REASON FOR VARIANCE - POSITIVE OR NEGATIVE	REMEDIAL ACTION
2.1	Basic Services								
2.1.1	The percentage of households with access to basic level of water services	100%	100%	Fully effective	100%	100%	Fully effective	Not applicable	Not applicable
2.1.2	The percentage of households with access to basic level of sanitation services	95%	100%	Above expectation	95%	100%	Above expectation	Not applicable	Not applicable
2.1.3	The percentage of households with access to basic level of electricity services	98.5%	90.7%	Not Fully effective	97%	100%	Above expectation	Not applicable	Not applicable
2.1.4	The percentage of households with access to basic level of solid waste removal	95%	100%	Above expectation	95%	100%	Above expectation	Not applicable	Not applicable
2.2	Percentage of households earning less than 2 X old age grant per month with imputed expenditure with access to all free basic services	10,277	10,622	Above expectation	10,577	11,838	Above expectation	Downswing in economic activities / unemployment	Labour intensive capital projects
2.3	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	95%	R70,678,535.21 / R 144,525,086 = 48.90%	Un-acceptable performance	95%	R70,678,535.21 / R 144,525,086 = 48.90%	Un-acceptable performance	Backlog due to vacant positions	Not applicable

2.4	**The number of jobs created through the municipality's local economic development initiatives including capital projects.**	450	798	Outstanding	450	2159	Outstanding	Not applicable	Not applicable
2.5	**The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.**	31 positions	27 positions	Fully effective	31	27	Fully effective	N/A	N/A
2.6	**The percentage of a municipality's budget actually spent on implementing its workplace skills plan.**	R 1,058,000 R 387,417,836 = 0.27%	0.27%	Fully effective	R 1,746,469 R 550,619,615 = 0.32%	0.32%	Fully effective	N/A	N/A
2.7	**Financial viability as expressed by ratios:**								
2.7.1	**Debt coverage** **A = B – C / D** **Where –** **"A" represents debt coverage** **"B" represents total operating revenue** **"C" represents operating grants** **"D" represents debt service payments (interest and redemption) due within the financial year**	R 316,947,545 R 16,072,328 = 19.72 R 413,927,688 R 96,980,143 R 12,807,310	R 308,715,973 R 14,297,843 = 21.59 R 376,967,988 R 68,252,015 R 14,297,843	Fully effective	R 316,947,545 R 16,072,328 = 19.72 R 413,927,688 R 96,980,143 R 12,807,310	R 358,195,407 R 36,707,902 = 9.76 R 462,555,695 R 104,360,288 R 36,707,902	Fully effective	More interest & redemption paid on loans taken up. Acceptable norm / ratio are up to 5 or 20% of B-C. If debt coverage goes below 5 the municipality is over-borrowed	Not applicable

2.7.2	**Outstanding service debtors to revenue** **A = B / C** **Where -** **"A" represents outstanding service debtors to revenue** **"B" total outstanding service debtors** **"C" represents annual revenue actually received for services**	0.21	R 32,162,938 / R 246,606,342 = 0.13 R 32,162,938 R 246,606,342	Fully effective	0.21	R 53,063,060 / R 285,279,691 = 0.19 R 53,063,060 R 285,279,691	Fully effective	Not applicable	Not applicable
2.7.3	**Cost coverage** **A = B + C / D** **Where –** **"A" represents cost coverage** **"B" represents all available cash at a particular time** **"C" represents investment** **"D" represents monthly fixed operating expenditure**	100%	(R 2,254,994) / R 27,333,828 = 39.1% (R 3,903,463) R 1,648,469 R 32,284,740	Unacceptable performance	100%	(R 4,789,329) / R 40,292,976 = 11.89% (R 1,675,019) R 3,114,310 R 40,292,976	Unacceptable performance	Capital expenditure was finance with internal funds while external loans still need to be taken up.	Cut the electricity services of government departments if no improvement by the end of October 2013

2. PERFORMANCE AS PER DIRECTORATE MUNICIPAL MANAGER

3.1 Basic Service Delivery

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.1	Directorate Development Services	Rating	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.2	Directorate Infrastructure Development	Rating	Fully effective rating	Unit fully functional	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.3	Directorate Corporate Services	Rating	Fully effective rating	Unit fully functional	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.4	Directorate Financial Services	Rating	Fully effective rating	Unit fully functional	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.5	Strategic Programmes 1. Manage IDP projects assigned to Directorate	Rating	100% completion	No projects assigned	Not applicable	Not applicable	100% completion	No projects assigned	Not applicable	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.6	Led, Tourism & Resorts 1. % Maintenance budget spend	Percentage	5% variance in budget	8% variance in budget	8% variance in budget	Not fully effective	5% variance in budget	119.97%	119.97%	Not fully effective
Reason for Variance (Positive/ Negative)		Overspending was due to finalising of maintenance as per audit report								
Remedial Action		Not applicable								

Chapter 3

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.1.7	**Human Settlement & Development**									
	1. Review and update sector plan		Review and approval of sector plan	Plan reviewed - 16 May 2012	Not applicable	Fully effective	Review and approval of sector plan	Not applicable	Not applicable	Not appliacble
	2. Regulate Informal Housing (Housing Needs Register) - Percentage of alotment of beneficiaries		60%	59.80% of backlog captured	Not applicable	Fully effective	95% allotment per annum	50.25% alotment	Not applicable	Fully effective
	3. Administrative processes, renting and approval of beneficiaries		Not applicable	Not applicable	Not applicable	Not applicable	81 approved applications	81 approved applications	100%	Fully effective Fully effective
	4. Build BNG houses		Houses completed.	45 houses built	0.045%	Not fully effective	Houses completed. Completion of projects 81 houses	81 houses built	100%	Fully effective
	5. Identify and manage the development of housing		Completion of projects 1000 houses	6,560	Not applicable	Above expectation	Figures pending approval of sector plan	102/324 = 31.5%	Not applicable	Fully effective

	backlogs		6,890							
Reason for Variance (Positive/ Negative)		Housing Sector Plan not reviewed due to budget constraints Percentage allotment of beneficiaries - All available sites have been allocated to beneficiaries. Lack of available sites Identify and manage the development of housing backlogs – All available sites have been allocated								
Remedial Action		Not applicable								

3.2 Municipal Institutional Arrangement and Transformation

		Previous Financial Year				Financial Year Under Review			
		2010/2011				2011/2012			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.1	Human Resource Management								
	1. Senior Management meetings	12 meetings	13 sets of minutes	Not applicable	Above expectation	12 meetings	14 sets of minutes	Not applicable	Above expectation
	2. Joint Management meetings	12 meetings	13 sets of minutes	Not applicable	Above expectation	12 meetings	8 sets of minutes	Not applicable	Fully effective
	3. Structured Focus Sessions	Not applicable	Not applicable	Not applicable	Not applicable	1 structured session/event	Not applicable	Not applicable	Not applicable
Reason for Variance (Positive/ Negative)		Joint Management Meetings - Meetings was scheduled but has been postponed Structured Focus Session - No event due to budget constraints							
Remedial Action		Not applicable							

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.2	**Strategic Programmes Division Performance**								
	4. Communication & Client Service	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
	5. IDP & PMS	Fully effective rating	Above expectation	Not applicable	Above expectation	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective
	6. LED, Tourism & Resorts	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
	7. Office of the Mayor & Speaker	Fully effective rating	Not applicable	Not applicable	Not applicable	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective
	8. Fleet Management	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
	Human Resource Management								
	1. Manage Personnel	Monthly Meetings	11 sets of minutes	Not applicable	Fully effective	Monthly Meetings	15 sets of minutes	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.3	Communication & Client Services Human Resource Management 2. Manage Personnel		Monthly Meetings	12 sets of minutes	Not applicable	Fully effective	Monthly Meetings	15 sets of minutes	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.4	IDP & PMS Human Resource Management 3. Manage Personnel Workstudy 4. Maintenance of organisational structure		Monthly Meetings 100% requests completed	12 sets of minutes 100% requests completed	Not applicable Not applicable	Fully effective Fully effective	Monthly Meetings 100% requests completed	13 sets of minutes Not applicable	Not applicable Not applicable	Above expectation Not applicable
Reason for Variance (Positive/ Negative)		Workstudy – No requests received								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			

NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.5	LED, Tourism & Resorts Human Resource Management 5. Manage Personnel		Monthly Meetings	7 sets of minutes	Not applicable	Not Fully effective	Monthly Meetings	12 sets of minutes	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)	Not applicable									
Remedial Action	Not applicable									

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.6	Fleet Management Human Resource Management 6. Manage Personnel		Not applicable	Not applicable	Not applicable	Not applicable	Monthly Meetings	12 sets of minutes	Not applicable	Fully effective
	7. Reporting on economic, effective & efficient fleet management		Monthly reports	12 reports	Not applicable	Fully effective	Monthly reports	12 reports	Not applicable	Fully effective
	8. The administering and maintenance of the vehicle satellite system		100%	100%	100%	Fully effective	100%	100%	Not applicable	Fully effective
	9. The administering of licensing and road worthiness		100%	100%	100%	Fully effective	100%	100%	100%	Fully effective

	10. The handling of accident reports 11. The keeping of a database on drivers licences and PDP's 12. Percentage of logbooks captured		90% 95% 95%	100% completed 100% requests executed 100% captured	100% 100% 100%	Above expectation Above expectation Above expectation	90% completed 95% 95%	100% completed 100% requests executed 100% captured	100% 100% 100%	Above expectation Above expectation Above expectation
Reason for Variance (Positive/ Negative)	Not applicable									
Remedial Action	Not applicable									

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
3.2.7	**Human Settlement Development Human Resource Management** **13. Manage Personnel**		Monthly Meetings	9 sets of minutes	Not applicable	Fully effective	Monthly Meetings	12 sets of minutes	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)	Not applicable									
Remedial Action	Not applicable									

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.8	Internal Audit & Risk Management Human Resource Management 14. Manage Personnel		Monthly Meetings	20 sets of minutes	Not applicable	Outstanding	Monthly Meetings	27 sets of minutes	Not applicable	Outstanding
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.2.9	Office of the Mayor & Speaker Human Resource Management 15. Manage Personnel		Monthly Meetings	3 sets of minutes	Not applicable	Not Fully effective	Monthly Meetings	15 sets of minutes	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

Chapter 3

1. Local Economic Development

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.3.1	LED programmes and initiatives tangibly demonstrates IDP and SDF objectives - % development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives		80%	100%	100%	Outstanding	80%	100%	100%	Outstanding
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.3.2	Local Economic Development									
	1. Enhancement of business relations		4 reports	5 reports	Not applicable	Above expectation	4 reports	6 reports	Not applicable	Above expectation
	2. Updated BEE database		Quarterly reports	2 report on updated database	50%	Not fully effective	Quarterly reports	4 report on updated database	100%	Fully effective
	3. Percentage invitations to identified businesses in relation of predetermined training needs		100%	100%	100%	Fully effective	100%	100%	100%	Fully effective
	4. Business Week report		1 report	1 report	100%	Fully effective	1 report	1 report	100%	Fully effective
	5. Number of job opportunities created for BEE		450	798	Not applicable	Outstanding	450	2159	Not applicable	Outstanding
	6. Quarterly LED Forum meetings		Quarterly meetings	4 Meetings scheduled – 3 meeting held	Not applicable	Fully effective	Quarterly meetings	4 sets of minutes	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.3.3	Tourism 7. Tourism Forum meetings	Number	Quarterly meetings	4 meetings held	Not applicable	Fully effective	Quarterly meetings	2 meetings held	Not applicable	Performance fully effective
	8. Tourism projects	Number of projects	1 project	2 projects	Not applicable	Outstanding	1 project	1 project	Not applicable	Above expectation
	9. Report on implementation of relevant needs to Tourism Forum members		Quarterly meetings	6 reports	Not applicable	Outstanding	Quarterly meetings	3 reports	Not applicable	Fully effective
	10. Visitors to info office		1500	2965	Not applicable	Outstanding	1500	3074	Not applicable	Outstanding
Reason for Variance (Positive/ Negative)		Invitations for meeting was not received due to system failure. Meeting could not be scheduled due to time consumed by training and Town of the year competition								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.3.4	**Resorts** **11. Report on resort statistics**		Monthly report	12 reports	Not applicable	Fully effective	Monthly report	12 reports	Not applicable	Fully effective
	12. Occupancy rate of chalets and caravan site		57 000	15 629	Not applicable	Not fully effective	57 000	71 729	Not applicable	Outstanding
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

3.4 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.4.1	Financial administrative control of departmental budget 1. % deviation of actual expenditure vs budget	5% within budget	99.97%	99.97%	Fully effective	5% within budget	89.19%	89.19%	Not fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.4.2	Strategic Programmes Financial administrative control of departmental budget 2. % deviation of actual expenditure vs budget	5% within budget	102.11%	102.11%	Fully effective	5% within budget	105.28%	105.28%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

3.5 Good Governance and Public Participation

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.1	**Municipal Manager** **3. Establish and maintain inter-governmental relations**		70% interventions achieved	100% interventions achieved	100%	Outstanding	70% interventions achieved	100% interventions achieved	100%	Outstanding performance
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.2	**Performance Management related matters** **1. Signed Performance Agreements for all Section 57 employees** **2. Section 66 evaluations** **3. SDBIP quarterly**		Signed performance agreements Not applicable	All performance agreements signed Not applicable	Not applicable Not applicable	Fully effective Not applicable	Signed performance agreements Quarterly evaluations	All performance agreements signed No evaluations completed	Not applicable Not applicable	Fully effective Unacceptable

	evaluations		Quarterly evaluations	4 evaluations	Not applicable	Fully effective	Quarterly evaluations	4 evaluations	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted									
Remedial Action	Section 66 evaluations should be completed and submitted									

			Previous Financial Year				**Financial Year Under Review**			
			2011/2012				**2012/2013**			
NO.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
3.5.3	**Strategic Programme function**									
	1. Execution of instructions in relation of Senior management meeting pertaining to the office of the municipal manager		90% execution	100% execution	Not applicable	Above expectation	90% execution	100% execution	100%	Above expectation
	2. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
	3. SDBIP quarterly evaluations		Quarterly evaluations	4 evaluations	Not applicable	Fully effective	Quarterly evaluations	4 evaluations	Not applicable	Fully effective
	1. % of									

	assigned council resolutions executed **2. Required information submitted for compilation of Annual Report**		80% executed Submitting of information	100% executed Information submitted	100% Not applicable	Above expectation Above expectation	80% executed Submitting of information	100% executed Information submitted	100% Not applicable	Above expectation Fully effective
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted									
Remedial Action	Section 66 evaluations should be completed and submitted									

			Previous Financial Year				**Financial Year Under Review**			
			2011/2012				**2012/2013**			
No.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
3.5.4	**Communication & Client Service**									
	3. Client Service Training		4 Training sessions	3 Training sessions	Not applicable	Fully effective	4 Training sessions	8 training sessions	Not applicable	Outstanding
	4. Compilation and annual review of service charter		Compile and review	Compiled	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
	5. Verify telephone printouts		Monthly reports	12 reports	100%	Fully effective	Monthly reports	5 reports	41.67%	Not Fully effective
	6. Percentage of complaints handled by the call centre		80%	100%	100%	Above expectation	80%	100%	100%	Outstanding
						Above	80%	100%	100%	Outstanding

						expectation				
	7. Percentage of queries attended to within 7 days		80%	100%	100%	Fully effective	Monthly meetings	11 sets of minutes	91.67%	Fully effective
	8. Number of communication forum meetings		Monthly meetings	12 sets of minutes	100%	Outstanding	Monthly speeches	37 speeches	Not applicable	Outstanding
	9. Writing of speeches		Monthly speeches	21 speeches	Not applicable	Outstanding	Monthly updates	29 updates	Not applicable	Outstanding
	10. Updated information municipal website		Monthly Updates	27 Updates	Not applicable	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	11. Media policy		Policy Updated	100%	100%	Fully Effective	Monthly issues distributed	12 issues distributed	100%	Fully effective
	12. Publishing of "Die Werker" newsletter		Monthly issues distributed	12 issues distributed	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	13. Publishing of Ulwazi newsletter		Quarterly issues distributed	4 issues distributed	100%	Fully effective	Monthly issues distributed	12 issues distributed	100%	Fully effective
	14. Publishing of The Resident		Monthly issues distributed	12 issues distributed	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	15. Annual review of communication strategy		Review strategy	Strategy reviewed	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	16. Council programme on									

	community radio **17. Media and communications committee** **18. Section 66 evaluations**		22 shows / annum Monthly meetings Not applicable	21 shows occurred 18 sets of minutes Not applicable	95.45% Not applicable Not applicable	Fully effective Above expectation Not applicable	22 shows per annum Monthly meetings Quarterly evaluations	21 shows occurred 17 sets of minutes No evaluations completed	95.45% Not applicable 0%	Fully effective Outstanding Unacceptable
Reason for Variance (Positive/ Negative)		Compilation and review not executed due to budget constraints as per Council Resolution dated 26 October 2012 Verify telephone printouts - Not all reports submitted Media Policy - Compilation and review not executed due to budget constraints as per Council Resolution dated 26 October 2012 Ulwazi Newsletter - Ulwazi not going to be issued anymore due to budget constraints Review of communication strategy - Compilation and review not executed due to budget constraints as per Council Resolution dated 26 October 2012 No section 66 evaluations completed and submitted								
Remedial Action		Monthly reports reflecting the verification of telephone printouts for quarter which is being evaluated should be provided Section 66 evaluations should be completed and submitted								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.5	IDP 19. Approved Process Plan 20. Review IDP		Approve plan Review IDP	Plan approved IDP reviewed – 30/03/2012	100% 100%	Fully effective Fully effective	Approve plan Review IDP	Plan approved IDP reviewed – 29/03/2013	100% 100%	Fully effective Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.6	Performance Management 21. Section 66 evaluations 22. Annual review of PMS framework 23. Capturing of submitted		Not applicable Not applicable 100%	Not applicable Not applicable 100%	Not applicable Not applicable 100%	Not applicable Not applicable Fully effective	Quarterly evaluations Review framework 100%	No evaluations completed Framework reviewed 100%	0% Not applicable 100%	Unacceptable Fully effective Fully effective

	Section 66 evaluations **24. Compilation and approval of Sec 72 report** **25. Quarterly SDBIP reports** **26. Approved SDBIP** **27. Quarterly evaluation of SDBIP**		Approval of report 4 quarterly reports Approve SDBIP 4 evaluations per annum	Approved - 25 January 2012 2 quarterly reports submitted SDBIP approved 4 evaluations submitted	Not applicable Not applicable 100% 100%	Above expectation Fully effective Fully effective Fully effective	Approval of report 4 quarterly reports Approve SDBIP 4 evaluations per annum	Approved - 25 January 2013 4 quarterly reports submitted SDBIP approved 4 evaluations submitted	Not applicable Not applicable 100% 100%	Above expectation Fully effective Fully effective Fully effective
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted									
Remedial Action	Section 66 evaluations should be completed and submitted									

			Previous Financial Year				**Financial Year Under Review**			
			2011/2012				**2012/2013**			
No.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
3.5.7	**LED, Tourism & Resorts Performance Management related matters** **28. Section 66 evaluations**		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted									
Remedial Action	Section 66 evaluations should be completed and submitted									

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.8	Fleet Management Performance Management related matters 29. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted								
Remedial Action		Section 66 evaluations should be completed and submitted								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.9	Human Settlement Development Performance Management related matters 30. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted								
Remedial Action		Section 66 evaluations should be completed and submitted								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
3.5.10	**Internal Audit & Risk Management**									
	31. Executing of Approved annual operational Internal Audit Plan		100% execution	100% executed & special investigations conducted 9 meetings	100%	Above expectation	100% execution	100% executed & extra investigations Conducted	100%	Above expectation
	32. Scheduled Audit Committee meeting		4 meetings	Approved on 27/06/2012	Not applicable	Above expectation	4 meetings	9 meetings	Not applicable	Above expectation
	33. Three year rolling plan		Approval of plan	10 reports	100%	Fully effective	Approval of plan	Approved – 28/06/2013	100%	Fully effective
	34. Quarterly Audit of performance information		4 reports	100% execution of activities	Not applicable	Outstanding	4 reports	12 reports	Not applicable	Outstanding
	35. Risk Management activities per quarter		100% execution of activities	4 meetings	100%	Fully effective	100% execution of activities	100% executed & extra investigations conducted	100%	Fully effective
	36. Risk Management Committee – number of scheduled meetings		4 meetings	Plan approved – 27/06/2012	100%	Fully effective	4 meetings	4 meetings	100%	Fully effective

	37. Approve Risk Management implementation plan **38. Section 66 evaluations**		Approve plan Not applicable	Not applicable	100% Not applicable	Fully effective Not applicable	Approve plan Quarterly evaluations	Plan approved – 28/06/2013 No evaluations completed	100% 0%	Fully effective Unacceptable
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted									
Remedial Action	Section 66 evaluations should be completed and submitted									

			Previous Financial Year				**Financial Year Under Review**			
			2011/2012				**2012/2013**			
No.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
3.5. 11	**Performance Management related matters** **39. Section 66 evaluations** **Public Participation & Ward Committees** **40. Ward Committee training** **41. % of Councillors subsistence allowances processed**		Not applicable 1 training session 100% processed	Not applicable 1 training session held 100% processed	Not applicable 100% 100%	Not applicable Fully effective Fully effective	Quarterly evaluations Not applicable 100% processed	No evaluations completed Not applicable 100% processed	0% Not applicable 100%	Unacceptable Not applicable Fully effective

	42. Ward Committee establishment		14 established functioning Ward Committees	13 established functioning Ward Committees	92.85%	Fully effective	14 established functioning Ward Committees	13 established functioning Ward Committees	100%	Fully effective
	43. Ward based planning training session and implementation		1 training session	1 training session held	100%	Fully effective	Not applicable	Not applicable	100%	Fully effective
	44. National calendar special events roster		100% execution of events	100%	100%	Fully effective	100% execution of events	100%	100%	Not applicable
	45. Ward based committee meetings		33 minutes of meetings	23 minutes of meetings	69.69%	Fully effective	33 minutes of meetings	64 minutes of meetings	Not applicable	Fully effective
	46. Ward committee induction		1 training session	1 training session held	100%	Fully effective	Not applicable	Not applicable	100%	Outstandin g
	47. Ward committee meetings		28 Meetings	22 Meetings held	Not applicable	Fully effective	124 meetings	57 meetings held	193.93%	Not applicable
									Not applicable	Not Fully effective
									Not applicable	
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted Ward Committee training - No training session scheduled. No provision in budget for training. Agreement with SALGA to conduct ward committee training Ward 5 ward committee not established Ward based planning training session and implementation - To be performed by IDP unit Ward committee induction – Current ward committee members had induction session Ward committee meetings - Ward committee members do not attend meetings as a result of non payment of stipends. Ward Councillors do not submit meeting schedules and minutes of meetings to Office of the Mayor & Speaker									
Remedial Action	Section 66 evaluations should be completed and submitted Ward 5 ward committee could not be established due to election method. IEC will convene election. Re-election to be convened in collaboration with IEC									

48. PERFORMANCE AS PER DIRECTORATE CORPORATE SERVICES

4.1 Basic Service Delivery

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.1.1	Information Technology Function		Fully effective rating	Fully effective rating	Not applicable	Fully effective rating	Fully effective rating	Fully effective rating	Not applicable	Fully effective rating
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.1.2	Legal Aid Services		Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Performance significantly above expectation	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		100% of policies reviewed and adopted								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.1.3	Secretariat Services		Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.1.4	Human Resource Management		Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.1.5	1. Manage IDP projects assigned to Directorate	100% completion	No projects assigned	Not applicable	Not applicable	100% completion	No projects assigned	Not applicable	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

4.2 Municipal Institutional Arrangement and Transformation

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.1	Manage Personnel 2. Number of planned staff interactions	Monthly meetings	13 meetings for annum	108.3%	Outstanding	Monthly meetings	11 meetings	91.67%	Fully effective
Reason for Variance (Positive/ Negative)		11 meetings for annum due to fact that position was vacant for part of first quarter							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.2	**Secretariat Services**								
	3. Updated External Correspondence Register	Correspondence register updated	Correspondence register updated	100%	Fully effective	Correspondence register updated	Correspondence register updated	100%	Fully effective
	4. Execution of cleaning plan	100% execution of plan	100% executed	100%	Fully effective	100% execution of plan	100% executed	100%	Fully effective
	5. Approved cleaning plan for Council Buildings	Approval of plan	Plan approved	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	6. Render support service to Council, Executive Committee and Portfolio Committees	21 meetings / quarter (except December – 14 meetings)	81 meetings held (4 additional meetings held)	105%	Above expectation	21 meetings / quarter (except December -14 meetings)	84 meetings held (7 additional meetings held)	109%	Above expectation
	7. Compilation and approval of yearly meeting calendar	1 Calendar issued and 100% distribution	Calendar issued and 100% distributed	100%	Fully effective	1 Calendar issued and 100% distribution	Calendar issued and 100% distributed	100% 100%	Fully effective
	8. % of resolutions	100%	100%	100%	Fully effective	100%	100%	91.67%	Fully

	distributed 9. Number of planned staff interactions 10.	distributed Monthly meetings	distributed 13 meetings for annum			distributed Monthly meetings	distributed 11 meetings for annum		effective Fully effective
Reason for Variance (Positive/ Negative)	Not applicable								
Remedial Action	Not applicable								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
4.2.3	**Occupational Health & Safety Programme** **11. OHS – percentage execution**	100% execution	100% execution	100%	Above expectation	100% execution	100% execution extra activities executed	100%	Above expectation
Reason for Variance (Positive/ Negative)	Extra activities executed which was not on plan								
Remedial Action	Not applicable								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.4	Employment Equity (EE)Plan								
	12. Execution of EE Plan	100% execution of plan	100% executed	100%	Fully effective	1 report per annum	1 report	100%	Fully effective
	13. Reviewed and approved EE plan	Approved Plan	Plan not approved	0%	Not Fully effective	Approved Plan	Plan approved 26 June 2013	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.5	Skills Development								
	14. Induction of employees	80%	100% of newly appointed personnel inducted	100%	Fully Effective	80%	100% of newly appointed personnel inducted	100%	Fully effective
	15. Revision of induction manual	Revision of manual	Manual Reviewed	Manual Reviewed	100%	Revision of manual	Manual Reviewed	100%	Fully effective

	16. Compile and approved Work Place Skills Plan as per legislation	Approve Plan	Plan approved	100%	Fully effective	Review Plan	Plan reviewed and approved 24 June 2013	100%	Fully effective
	17. Execute WSP	90% execution	100% executed	100%	Above expectation	90% execution	100% executed 1 extra activity	133.33%	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				**Financial Year Under Review**			
		2011/2012				**2012/2013**			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
4.2.6	**Recruitment and selection**								
	18. % of critical funded vacant posts filled	80% of critical funded vacant posts to be filled	100% of critical funded vacant posts filled	100%	Outstanding	80% of critical funded vacant posts to be filled	100% of critical funded vacant posts filled	100%	Outstanding
Reason for Variance (Positive/ Negative)		All critical vacant funded posts filled							
Remedial Action		Not applicable							

		Previous Financial Year				**Financial Year Under Review**			
		2011/2012				**2012/2013**			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
4.2.7	**Utilisation**								
	19. Manage absenteeism - % of prosecution vs	100%	100%	100%	Fully effective	100%	100%	100%	Fully effective

	reports 20. Develop Succession plan	Approved plan	Plan not approved	0%	Not Fully effective	Approved plan	Plan not approved	0%	Not Applicable
Reason for Variance (Positive/ Negative)	Succession plan not developed due to budget constraints								
Remedial Action	Department should budget for development of succession plan								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
4.2.8	**Benefit administration**								
	21. Pensionfund administration - % of employees registered	100%	100%	100%	Above expectation	100%	100%	100%	Fully effective
	22. Medical fund administration - % of employees registered	100%	100%	100%	Fully effective	100%	100%	100%	Fully effective
	23. Group Life Scheme	100%	100%	100%	Fully effective	100%	100%	100%	Fully effective
	24. Approved leave forms processed in BIQ leave system within timeframe of 1 month	95%	100%	100%	Above expectation	95%	50%	50%	Not Fully Effective
	25. Evidence that the approved Organisational Structure is	100% aligned	Not completed	Not completed	Not Fully Effective	100% aligned	100% aligned	100%	Fully Effective

	aligned with the BIQ Payroll System								
Reason for Variance (Positive/ Negative)	Random samples was taken. Poor performance due to responsible person suspended for the period.								
Remedial Action	Duties should be delegated								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.9	Labour relations 26. Local Labour Forum administration 27. Disciplinary hearings completed within 3 months	Quarterly meetings 100%	4 minutes of meetings 81%	100% 81%	Fully Effective Fully Effective	Quarterly meetings 100%	3 minutes of meetings 100%	100% 100%	Fully effective Fully effective
Reason for Variance (Positive/ Negative)	Not applicable								
Remedial Action	Not applicable								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.2.10	Manage Personnel 28. Number of planned staff interactions	Monthly meetings	13 meetings for annum	108.3%	Outstanding	Monthly meetings	11 meetings	91.67%	Fully effective

Reason for Variance (Positive/ Negative)	11 meetings for annum due to fact that position was vacant for part of first quarter
Remedial Action	Not applicable

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
4.2.11	**Information Technology**			95%	Outstanding	80% online	90%	90%	Above expectation
	29. Online users vs offline users	80% online	95%						
	30. IT hardware - % of equipment maintained according to plan	80%	87%	87%	Above expectation	80%	91%	91%	Above expectation
	31. % of network equipment maintained according to plan	80%	87%	87%	Above expectation	80%	91%	91%	Above expectation
	32. Hardware and network administration - Review of policy	Review policy	1 policy reviewed and 5 policies compiled	Not applicable	Above expectation	95% policies reviewed	Not applicable	Not applicable	Not applicable
	33. User training- % of training supplied vs requested	80%	100%	100%	Above expectation	80%	Not applicable	Not applicable	Not applicable
	34. Data security –								

	back up register	Register up to date	100%	100%	Fully Effective	Register up to date	100%	100%	Fully effective
	35. % of service calls logged vs completed	80% of calls logged attended to	95%	95%	Above expectation	80% of calls logged attended to	87%	87%	Fully effective
	36. Updated register of software licences	Register up to date	Register updated	100%	Fully effective	Register up to date	Register updated	100%	Fully effective
	37. Number of planned staff interactions	Monthly meetings	11 meetings for annum	91.67%	Fully effective	Monthly meetings	10 meetings for annum	83.33%	Fully effective
Reason for Variance (Positive/ Negative)		No policies to be reviewed No requests for training received 10 meetings per annum due to personnel on leave							
Remedial Action		Not applicable							

4.3 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.3.1	Financial administrative control of departmental budget 38. % deviation of actual expenditure	5% within budget	94.25%	94.25%	Fully effective	5% within budget	183.89%	183.89%	Unacceptable

	vs budget								
Reason for Variance (Positive/ Negative)	Overspending was due to needs of other departments								
Remedial Action	Budget should be compiled to address the needs of each department								

4.4 Good Governance and Public Participation

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.4.1	Performance Management related matters								
	39. SDBIP quarterly evaluations	Quarterly evaluations	4 evaluations	100%	Fully effective	Quarterly evaluations	4 evaluations	100%	Fully effective
	40. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
	41. % of assigned council resolutions executed	80% executed	100% executed	100%	Outstanding	80% executed	94.28% executed	94.28%	Above expectation
	42. Required information submitted for compilation of Annual Report	Submitting of information	Information submitted	100%	Above expectation	Submitting of information	Information submitted	100%	Fully effective
	43. Compilation and approval of Annual Report	Approval of Report	Approved 30 March 2012	100%	Fully effective	Approval of Report	Approved 28 March 2013	100%	Above expectation
	44. Policy guidance	Quarterly updated register on storage device	1 policy and 19 bylaws updated and published	100%	Fully effective	Quarterly updated register on storage device	Updated Register	100%	Fully effective
Reason for Variance (Positive/ Negative)	No section 66 evaluations completed and submitted								
Remedial Action	Section 66 evaluations should be completed and submitted								

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.4.2	**Secretariat Services**								
	45. Keeping of Hall rental register	100% evidence in terms of bookings /requests for use	100% of requests for usage attended to	100%	Fully effective	100% evidence in terms of bookings /requests for use	100% of requests for usage attended to	100%	Fully effective
	46. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.4.3	**Legal Advice Services**								
	47. Updating of municipal code	4 reports	4 reports	100%	Fully Effective	80% of policies referred to relevant departments for review	(5 of 5)100% policies reviewed and adopted	100%	Outstanding
	48. Weekly circulation of government	Not applicable	Not applicable	Not applicable	Not applicable	1 report	1 report	100%	Fully Effective

	gazettes to relevant departments								
	49. Completion of contracts within 60 days after Tender Adjudication Committee resolution	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly reports	4 reports	100%	Fully effective
	50. Effective contract management	Monthly reports	12 reports	100%	Fully effective	12 reports	12 reports	100%	Fully effective
	51. Report on legal supporting services rendered to municipal departments	Monthly reports	12 reports	100%	Fully effective	12 reports	12 reports	100%	Fully effective
	52. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.4.4	**Human Resource Management** **53. Section 66 evaluations**	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
4.4.5	**Information Technology Management** **54. Section 66 evaluations**	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

Chapter 3

5. PERFORMANCE AS PER DIRECTORATE FINANCIAL SERVICES

5.1 Basic Service Delivery

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.1.1	5. Manage IDP projects assigned to Directorate	100% completion	No projects assigned	Not applicable	Not applicable	100% completion	No projects assigned	Not applicable	Not applicable
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

NO.	INDICATOR	MEASURE	Previous Financial Year 2011/2012 TARGET	ACHIEVED	% ACHIEVED	RATING	Financial Year Under Review 2012/2013 TARGET	ACHIEVED	% ACHIEVED	RATING
5.1.2	Billing and Revenue Collection Indigent households registered for free basic services	Number	10,277	10,622	103.4%	Above expectation	10,277	10,622	103.4%	Above expectation
	2. Indigent households as a percentage of total households	Percentage	41.10%	43%	43%	Above expectation	43.50%	39.98%	39.98%	Above expectation
	3. Indigent registrations not updated	Percentage	<5%	0.24%	0.24%	Outstanding performance	<5%	0.03%	0.03%	Outstanding performance
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

5.2 Municipal Institutional Arrangement and Transformation

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.2.1	Human resource Management 1. Number of planned staff interactions	Narrative	12 meetings	12 meetings	100%	Fully effective	Monthly meetings	9 minutes of meetings held	100%	Fully effective
	2. Specialised GRAP training	Narrative	Attend 100% of training	5 training sessions attended	Not applicable	Fully effective	Attend 100% of training	6 training sessions attended	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		CFO position was vacant during first quarter								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.2.2	Billing and Revenue Collection Human resource Management 3. Number of planned staff interactions	Narrative	Monthly meetings	10 meetings	Not applicable	Fully effective	Monthly meetings	14 minutes of meetings held	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.2.3	**Finance and Asset Management**									
	4. Maintain Asset Register	**Narrative**	100% compliant	100% compliant	100% compliant	Fully effective	100% compliant	100% compliant	100% compliant	Fully effective
	5. Reporting on assets created – assets procured vs assets not bar-coded	**Narrative**	Above 90%	6,605/6,979 = 94.64%	94.64%	Above expectation	Above 90%	405/ 8 289 = 95.34%	95.34%	Above expectation
	6. Obtain Council approval of assets to be disposed of that is not needed for basic service delivery	**Narrative**	Council Approval	No Council Approval	Not applicable	Not fully effective	Council Approval	Council resolution - 3 August 2012. Auction was 13 December 2012	Not applicable	Fully effective
	7. Report of proof that annual verification of assets took place	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	Annual report	1 report - 3/06/2013	Not applicable	Above expectation
	8. Insurance policy confirming insurance of assets	**Narrative**	Insurance policy in place	Policy in place	100%	Fully effective	Insurance policy in place	Policy in place	100%	Fully effective
	9. Report % of insurance claims incidents not concluded	**Narrative**	Quarterly report to Council	4 reports	100%	Fully effective	Quarterly report to Council	4 reports	100%	Fully effective

	10. Timeous payment of councillors and officials	Narrative	12 x last day of each month	12 x last day of each month	100%	Fully effective	Payment made on end of month	12 payments made	100%	Fully effective
	11. Timeous payment of third parties	Narrative	12 x last day of each month	12 x last day of each month	100%	Fully effective	Payment made on end of month	12 payments made	100%	Fully effective
	12. Timeous issuing of IRP5's	Narrative	31/05/2012	24/05/2012	100%	Fully effective	Render by 31/05/2012	31/05/2012	100%	Fully effective
	Human resource Management 13. Number of planned staff interactions	Narrative	Monthly meetings	12 sets of minutes	Not applicable	Fully effective	Monthly meetings	12 sets of minutes	Not applicable	Not fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.2.4	Supply Chain Management									
	4. Arrange auction/s for the disposal of redundant stock	Narrative	Not applicable	Not applicable	Not applicable	Not applicable	Arrange Auction	Auction not arranged	Not applicable	Not fully effective
	1. Percentage of items below the required stock levels	Narrative	Less than 5%	1.42%	Not applicable	Not applicable	Less than 5%	14.63%%	Not applicable	Not fully effective

	2. Report on monetary value of stock not moving of total stock	**Narrative**	Monthly reports	12 reports	100%	Fully effective	Monthly reports	12 reports	100%	Fully effective
	3. Report on annual stock take at year end	**Narrative**	Yearly stock take	Stock take done at 30/06/2011 – report in place	100%	Fully effective	Yearly stock take	Stock take done at 28/06/2013 – report in place	100%	Fully effective
	4. Approved yearly tender for general and electrical supplies through competitive bidding process	**Narrative**	Completed 30/09/2011	Completed 30/06/2011	100%	Fully effective	Completed 1/09/2012	Completed 27/08/2012	100%	Outstanding
	Human resource Management **5. Number of planned staff interactions**	**Narrative**	Monthly meetings	21 sets of minutes	Not applicable	Outstanding	Monthly meetings	22 sets of minutes	Not applicable	Outstanding
Reason for Variance (Positive/ Negative)		Arrange auction/s for the disposal of redundant stock - Responsible person in terms of store keeping is vacant. Item for writing off of stock items has been send to council. Awaiting Council approval Percentage of items below the required stock levels - Senior Clerk Stores position is vacant								
Remedial Action		Senior Clerk stores should be appointed. Regular stocktaking should be done								

5.3 Municipal Financial Viability and Management

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.1	Financial Administrative control of Directorate budget 1. Actual operational expenditure of approved expenditure	Percentage	95%	R 45,098,900 / R 41,521,376	108.62%	Not Fully effective	95%	12 591 029 /12 577 542 *100% = 99.89%	99.89%	Not fully effective
	2. Actual operational revenue of approved revenue	Percentage	99%	R 50,126,392 / R 50,061,526	100.13%%	Fully effective	99%	21 936 039/ 13 732 037 *100 = 62.60%	62.60%	Not Fully effective
	3. Actual capital expenditure of approved capital expenditure	Percentage	95%	R 89,736 / R 89,700	100%	Above expectation	95%	19 950/19 950 = 100%	100%	Above expectation
Reason for Variance (Positive/ Negative)		Actual operational expenditure of approved expenditure - Indigent expenses very high Actual operational revenue of approved revenue – Not fully effective due to payment schedule of Equitable Share Grant								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.2	Billing and Revenue Collection 4. Timeous monthly accounts	Percentage	Rendering accounts on the last	All monthly accounts were posted	100%	Above expectation	Rendering accounts on the last	All monthly accounts were posted	100%	Fully effective

			day of month	± 2 days before due date			day of month	before due date		
	5. Maintain billing system	Percentage	100%	100%	100%	Fully effective	100%	100%	100%	Fully effective
	6. % Water meters read	Percentage	> 90%	91.09%	91.09%	Fully effective	>90%	90.21%	90.21%	Fully effective
	7. % Electricity meters read	Percentage	> 95%	96.5%	96.5%	Fully effective	>95%	95.27%	95.27%	Fully effective
	8. Report on consumer debtors to Council	Narrative	Monthly reports	12 reports	100%	Fully effective	Monthly reports	12 reports	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.3	Debtors administration 1. Debtors test	Number	60 Days	39.05 Days	39.05 Days	Outstanding	60 days	47.45 Days	47.45 Days	Outstanding
	2. Current debtors as a % of total debtors	Percentage	34%	54.71%	54.71%	Outstanding	34%	54.20%	54.20%	Outstanding
	3. Payment %	Percentage	99.4%	106.2%	106.2%	Outstanding	99.4%	95.83%	95.83%	Fully effective

Reason for Variance (Positive/ Negative)	Not applicable
Remedial Action	Not applicable

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
5.3.4	**Annual budget** **1. Roll over capital budget**	**Narrative**	31/08/2011	Council resolution on 25/08/2011	100%	Above expectation	31/08/2012	Council resolution on 31/08/2012	100%	Above expectation
	2. Approved process plan	**Narrative**	31/08/2011	Council resolution 25/08/2011	100%	Above expectation	31/08/2012	Council resolution 28/08/2012	100%	Above expectation
	3. Approved financial plan	**Narrative**	31/05/2012	Council resolution 31/05/2012	100%	Fully effective	31/05/2013	Council resolution 30/05/2013	100%	Fully effective
	4. Approved Budget	**Narrative**	31/05/2012	Approved 31/05/2012	100%	Fully effective	31/05/2013	Approved 30/05/2013	100%	Fully effective
	5. Approved adjustments budget	**Narrative**	28/02/2011	Approved 28/02/2011	100%	Fully effective	28/02/2013	Approved 28/02/2013	100%	Fully effective
	6. Monthly section 71 reports	**Narrative**	12 Reports	12 Reports	100%	Fully effective	12 Reports	12 Reports	100%	Fully effective
	7. Mid-year section 72 report	**Narrative**	25/01/2012	25/01/2012 completed	100%	Fully effective	25/01/2013	25/01/2012 completed	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								

Remedial Action	Not applicable

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
5.3.5	**Cash management** **1. Number of direct deposits not receipted as a % of total direct deposits received**	**Percentage**	< 1%	0.003%	0.003%	Outstanding	< 1%	0.003%	0.09%	Above expectation
	2. Investment s as a % of surplus cash	**Narrative / Percentage**	Measured as a percentage (no specified target)	65.35%	65.35%	Fully effective	Measured as a percentage (no specified target)	328.93% Updated monthly	328.93% 100%	Fully effective
	3. Updated investments register	**Percentage**	Monthly	Updated monthly	100%	Fully effective	Monthly Monthly (12 recons)	27 reconciliations	>100%	Fully effective
	4. Monthly bank reconciliations	**Narrative**	Monthly (12 recons)	65 reconciliations	>100%	Outstanding				Outstanding performance
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.6	Creditors administration 1. Creditors older than 30 days as a % of total turnover (budget)	Percentage	< 0.25%	0.02%	0.06%	Outstanding performance	< 0.25%	0.03%	0.02%	Outstanding performance
	2. Number of outstanding creditor payment queries as a % of total creditor payments	Percentage	< 0.25%	0.18%	0.18%	Outstanding performance	< 0.25%	0.19%	0.19%	Outstanding performance
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.7	**Supply chain management process**									
	1. Audit qualifications on SCM matters	**Narrative**	Zero	Zero	Not applicable	Outstanding	Zero	1 qualification	Not applicable	Not fully effective
	2. Monthly report on orders issued compliant with SCM Policy as well as deviations		Monthly reports	12 reports	Not applicable	Fully effective	Monthly reports	12 reports	Not applicable	Fully effective
	3. Quarterly report on tenders awarded	**Narrative**	4 Reports	4 Reports	100%	Fully effective	4 Reports	4 Reports	100%	Fully effective
	4. Orders approved as a % of requisitions authorised	**Percentage**	>90%	96%	96%	Outstanding	>90%	93%	93%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.3.8	1. Maintenance of vendor database compliant with regulations – application received not captured	Narrative / Percentage	<5%	0%	0%	Outstanding	<5%	0%	0%	Outstanding
	Percentage of suppliers on database with valid tax clearance certificates	Percentage	90%	33%	33%	Unacceptable performance	90%	88.83%	88.83%	Above expectation
	Request in writing and through an advertisement process present and prospective vendors to register / re-register on database		Not applicable	Not applicable	Not applicable	Not applicable	Advertisement placed 31/10/2012	Advertisement placed 31/10/2012	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)			Yearly advertisement to register on database. SCM unit regulary contact suppliers for tax certificates. Suppliers do not respond. Performance well despite external challenges							
Remedial Action										

5.4 Good Governance and Public Participation

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.1	**Performance management related matters**									
	1. Quarterly SDBIP evaluations	**Narrative**	Quarterly evaluations	4 Evaluations	100%	Fully effective	Quarterly evaluations	4 Evaluations	100%	Fully effective
	2. Section 66 evaluations	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	Evaluations completed and submitted	100%	Fully effective
	3. Execute Council resolutions	**Narrative**	800%	93.02%	93.02%	Above expectation	80%	93.33%	93.33%	Above expectation
	4. Required information submitted for compilation of Annual Report	**Narrative**	31/10/2011	27/10/2011 submitted	Not applicable	Fully effective	31/12/2012	14/12/2012 submitted	Not applicable	Fully effective
	5. Required information submitted for compilation of Annual Report to Auditor General	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	Submit info by 31/08/2012	Required info submitted - 31/08/2012	Not applicable	Fully effective
	6. Required information submitted for compilation of Performance Report	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	Submit info by 31/08/2012	Required info submitted - 31/08/2012	Not applicable	Fully effective
Reason for Variance		Not applicable								

(Positive/ Negative)	
Remedial Action	Not applicable

			Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.2	Policy guidance on institutional and financial matters									
	1. Develop policies, by-laws and financial procedures	Narrative	Updated register	100% Updated	100%	Fully effective	Updated register	100% updated	100%	Fully effective
	2. Review policies, By-Laws and procedures		Updated register	100% Updated	100%	Fully effective	Updated register	100% updated	100%	Fully effective
	3. Reviewed and approved Municipal Property Rates Policy and By-Law		Updated 31/05/2012	Updated 31/05/2012	100%	Fully effective	Updated 31/05/2013	Updated 30/05/2013	100%	Fully effective
	4. Reviewed and approved Tariff Policy and By-Law		Updated 31/05/2012	Updated 31/05/2012	100%	Fully effective	Updated 31/05/2013	Updated 30/05/2013	100%	Fully effective
	5. Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law		Updated 31/05/2012	Updated 31/05/2012	100%	Fully effective	Updated 31/05/2013	Updated 30/05/2013	100%	Fully effective

	6. Reviewed and approved Write-Off of Irrecoverable Debt Policy		Updated 31/05/2012	Updated 31/05/2012	100%	Fully effective	Updated 31/05/2013	Updated 30/05/2013	100%	Fully effective
	7. Reviewed and approved Supply Chain Management Policy		Updated 31/05/2012	Updated 31/05/2012	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	8. Reviewed and approved Investment Policy		Updated 31/05/2012	Updated 31/05/2012						
Reason for Variance (Positive/ Negative)		Reviewed and approved Investment Policy - Not applicable. No changes in policy								
Remedial Action		Not applicable								

			Previous Financial Year				**Financial Year Under Review**			
			2011/2012				**2012/2013**			
NO.	**INDICATOR**	**MEASURE**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
5.4.3	**Municipal property valuation role**									
	9. Manage yearly IVR objections and appeals	**Narrative**	Approved IVR 31/05/2012	Approved 25/05/2012	Not applicable	Fully effective	Approved IVR 31/05/2013	Approved 29/05/2012	Not applicable	Fully effective
	10. Update IVR into financial system	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	Update 31/05/2013	Updated 31/05/2013	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.4	Billing & Revenue Collection Performance Management related matters 11. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	Evaluations completed and submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
NO.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.5	Annual reporting 1. Approved audit plan	Narrative	30/06/2012	28/06/2012 approved	100%	Fully effective	30/06/2013	30/06/2013 approved	100%	Fully effective
	2. Annual financial statements	Narrative	31/08/2011	Confirmation e-mail received from AG – 31/08/2012	100%	Fully effective	31/08/2012	Confirmation e-mail received from AG – 31/08/2012	100%	Fully effective
	3. Timeous completion of	Narrative	31/08/2011	31/08/2011	100%	Fully effective	31/08/2012	31/08/2012	100%	Fully effective

	2011/2012 audit particulars file as per audit plan									
	4. Reduction of financial related exceptions	**Narrative**	97	41	41	Outstanding performance	37	87	87	Not fully effective
	5. Financial related audit exceptions not answered	**Number**	0%	0%	100%	Outstanding performance	5%	80%	80%	Unacceptable
	6. Timeous submission of financial related comments on the findings of the 2011/2012 AG report	**Narrative**	15/01/2012	15/01/2012 submitted	Not applicable	Not applicable	15/01/2013	29/01/2013 submitted	Not applicable	Fully effective
	7. Reduce other matters (financial related) in 2010/2011 unqualified to zero other matters (2011/2012 unqualified report)	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	0 other matters	0 other matters	4 other matters	Not fully effective
	8. Compile an Audit Outcome Recovery Plan for 2011/2012 AG Report (financial related matters) and implement it	**Narrative**	Not applicable	Not applicable	Not applicable	Not applicable	31/05/2013	20/03/2013	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.6	Finance & Asset Management Performance Management related matters 9. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	Evaluations completed and submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

			Previous Financial Year				Financial Year Under Review			
			2011/2012				2012/2013			
No.	INDICATOR	MEASURE	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
5.4.7	Supply Chain Management Performance Management related matters 10. Section 66 evaluations		Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	Evaluations completed and submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable								
Remedial Action		Not applicable								

Chapter 3

6. PERFORMANCE AS PER COMMUNITY SERVICES

6.1 Basic Service Delivery

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.1	Emergency Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.2	Disaster Management function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

Previous Financial Year	Financial Year Under Review
2011/2012	2012/2013

NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.3	Traffic Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.4	Library Services function	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective	Fully effective rating	Not Fully effective	Not applicable	Not Fully effective
Reason for Variance (Positive/ Negative)		Not enough material received from Provincial Library Services No cooperation from Provincial Government Municipality makes provision on the budget by means of estimates awaiting funds from Provincial Government during June							
Remedial Action		Review target and better communication between municipality and Provincial Government							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.5	Environmental Health Services function	Fully effective rating	Fully effective	Not applicable	Above expectation	Fully effective rating	Above expectation	Not applicable	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.6	Security Services function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.7	Parks & Recreation function	Fully effective rating	Fully effective	Not applicable	Fully effective	Fully effective rating	Fully effective	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.8	Manage IDP projects assigned to Directorate	100% completion	2 completed – 1 in process	66.67%	Fully effective	100% completion	20% completed	20%	Unacceptable
Reason for Variance (Positive/ Negative)		Sportfield Karos & Klaksloot : Project stooped in March 2013. Contractor could not complete project. New tender compiled Sportfield Ntsikelelo & Louisvaledorp : Tenders to high Establishment of parks : Contractor behind schedule Ablution facility Karos & Kalksloot Sportfield : Contractor appointed in July 2013. Project will roll-over							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.9	Emergency Services								
	1. Call-outs responded to within the required response time	80%	86% call-outs responded to within the required response time	86%	Above expectation	80%	95% call-outs responded to within the required response time	95%	Above expectation
	2. Annual performance report to Fire Protection Association	Annual report	1 report submitted	100%	Fully effective	Annual report	1 report submitted	100%	Fully effective
	3. Public Safety simulations	4 simulations per annum	2 simulations conducted	Not applicable	Above expectation	2 simulations per annum	6 simulations conducted	Not applicable	Above expectation
	4. Training	9 Trainings	6 Trainings held	Not	Not fully	Not applicable	Not applicable	Not applicable	Not

	conducted (internal & external)	per month	per month	applicable	effective				applicable
	5. Training conducted – internal	Not applicable	Not applicable	Not applicable	Not applicable	9 Trainings per quarter - 36 per annum	10 Training sessions	Not applicable	Unacceptable
	6. Training conducted - external	Not applicable	Not applicable	Not applicable	Not applicable	9 Trainings per quarter - 36 per annum	18 Training Sessions	Not applicable	Fully effective
	7. SAESI certificate for accreditation to provide Fire Fighting training	Acquiring of certificate	Certificate acquired	100%	Fully effective	Acquiring of certificate	Certificate acquired	100%	Fully effective
	8. Maintenance of fire vehicles and equipment as per maintenance programme and legislation	80% functional	100% functional	100%	Above expectation	Not applicable	Not applicable	Not applicable	Not applicable
	9. Emergency Services function report	12 reports per annum	12 reports submitted	100%	Fully effective	12 reports per annum	12 reports submitted	100%	Fully effective
	10. Number of fire prevention awareness campaigns conducted	9 per quarter/ 36 per annum	45 campaigns for annum	Not applicable	Above expectation	9 per quarter/ 36 per annum	43 campaigns for annum	Not applicable	Above expectation
	11. Call centre – monthly report on incidences	12 reports	12 reports submitted	100%	Fully effective	12 reports	12 reports submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		Internal Training not conducted External Training conducted on request – All requests have been executed							

	Maintenance of fire vehicles and equipment done by Fleet Management
Remedial Action	Internal Training should be scheduled and conducted – Target should be reviewed External Training – Target should be reviewed Maintenance of fire vehicles and equipment – indicator to be moved to Fleet Management

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
6.1.10	**Disaster Management Function**								
	12. Annual Review of Disaster Management Plan	Review plan	Plan Reviewed	100%	Fully effective	Review plan	Plan Reviewed	100%	Fully effective
	13. Annual report on Disaster Management function	1 report	No report for evidence	Not applicable	Unacceptable	1 report	1 report	Not applicable	Fully effective
	14. Advise Forum meetings	11 meetings per annum	12 sets of minutes	109%	Above expectation	11 meetings per annum	4 sets of minutes	100%	Not fully effective
Reason for Variance (Positive/ Negative)		Advise Forum Meetings scheduled – minutes not provided for evidence							
Remedial Action		Minutes of Advise Forum meetings should be provided for evidence							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.11	Traffic Services								
	15. Escort duties performed – income generated	R4,495 per annum	R7,916.42	Not applicable	Outstanding	R6,740 per annum	R14,524	Not applicable	Outstanding
	16. Manage maintenance programme – signage and roadmarks	Programme 100% executed	100% executed	100%	Fully effective	Programme 80% executed	100% executed	100%	Outstanding
	17. Number of learners and drivers assessments	2,069 assessments per annum	5,659 assessments	Not applicable	Outstanding	5,300 assessments per annum	7,777 assessments	Not applicable	Outstanding
	18. Number of vehicles tested for roadworthiness	2,032 vehicles	1,869 vehicles tested – testing subject to demand	Not applicable	Fully effective	2,013 vehicles	1, 794 vehicles tested – testing subject to demand	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.12	Library Services								
	1. Pabalello Library material issued	20100 material issued	10007 material issued	Not applicable	Fully effective	20100 material issued	7158 material issued	Not applicable	Not Fully effective
	2. Forum Library – material issued	15300 material issued	14685 material issued	Not applicable	Fully effective	15300 material issued	11030 material issued	Not applicable	Not Fully effective
	3. Main Library – material issued	72700 material issued	54796 material issued	Not applicable	Fully effective	72700 material issued	48597 material issued	Not applicable	Not Fully effective
	4. Library service operational – interventions achieved in terms of challenges	50% of interventions achieved in terms of challenges	1 of 6 interventions achieved	16.67%	Not Fully effective	50% of interventions achieved in terms of challenges	4 of 10 interventions achieved	40%	Not Fully effective
	5. No. of approved outreach programmes and events	Quarterly events	1 per quarter	100%	Fully effective	Quarterly events	1 per quarter	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not enough material received from Provincial Library Services Interventions not achieved due to lack of cooperation from external stakeholders							
Remedial Action		Proper Recordkeeping of all correspondence. Regular Items to Council to make them aware of the situation							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.1.13	**Environmental Health Services**								
	1. Clean environment /job creation campaign	14 campaigns / quarter	63 campaigns / quarter	Not applicable	Outstanding	14 campaigns / quarter	59 campaigns / quarter	Not applicable	Outstanding
	2. Inspections at Health care waste generators	90% compliant	97.7% compliant	Not applicable	Above expectation	90% compliant	95.6% compliant	Not applicable	Outstanding
	3. Percentage of formal food premises complying to health legislation with COA's	70% compliant	93.7% compliant	Not applicable	Outstanding	70% compliant	75% compliant	Not applicable	Above expectation
	4. Percentage of informal food premises complying to health legislation	80% compliant	98% compliant	Not applicable	Outstanding	80% compliant	95% compliant	Not applicable	Outstanding
	5. Number of water samples tested as per plan	320 samples per annum	378 samples taken for annum	Not applicable	Above expectation	572 samples per annum	590 samples taken for annum	Not applicable	Outstanding
	6. Control and regulate informal traders	Not applicable	Not applicable	Not applicable	Not applicable	60% compliant	81% compliant	Not applicable	Outstanding
	7. Anti – litter								

	campaign : Visits to schools	12 visits to schools	16 visits to schools	Not applicable	Above expectation	9 visits to schools	7 visits to schools	Not applicable	Not Fully effective
	8. Service provider performance – interventions achieved in terms of challenges	50% of interventions achieved in terms of challenges per monthly meeting	100% interventions achieved	100%	Above expectation	Not applicable	Not applicable	Not applicable	Not applicable
	9. Number of health campaigns completed	4 activities as per operational plan	16 activities	Not applicable	Above expectation	4 activities as per operational plan	20 activities	Not applicable	Outstanding
	10. Valid landfill permit	2 valid permits	2 valid permits 100%	Not applicable	Outstanding	2 valid permits	2 valid permits	Not applicable	Fully effective
	11. Percentage of households with access to basic refuse removal services	95%	Zero (0) days	Not applicable	Outstanding	95%	100%	Not applicable	Outstanding
	12. Number of days service not rendered – refuse removal	5 days	Not applicable	100%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	13. Rendering of sanitation services as per service delivery programme	Not applicable	Not applicable	Not applicable	Not applicable	95%	100% in terms of service delivery programme	100%	Outstanding
	14. Rendering of vacuum tank services on request	Not applicable		Not applicable	Not applicable	95%	100% of requests	100%	Outstanding

							executed		
Reason for Variance (Positive/ Negative)	Not applicable								
Remedial Action	Not applicable								

		Previous Financial Year 2011/2012				Financial Year Under Review 2012/2013			
No.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
6.1. 14	**Park & Recreation Services**								
	15. Turf & Maintenance (Parks & Cemeteries) – Percentage compliance with maintenance plan	95% execution	100% executed	100%	Above expectation	95% execution	100% executed	100%	Not fully effective
	16. Pruning programme – percentage compliance with pruning programme	95% execution	100% executed	100%	Above expectation	95% execution	100% executed	100%	Above expectation
	17. Trees felled -% of requests exceuted	95% execution	100% executed	100%	Above expectation	95% execution	100% executed	100%	Above expectation
	18. Conduct Turf maintenance (sportsgrounds) - % of field maintenance programme executed	95% execution	100% executed	100%	Above expectation	95% execution	100% executed	100%	Above expectation

	19. % of swimming pool maintenance programme executed	95% executed	100% executed	100%	Above expectation	95% executed	0% executed	0%	Not fully effective
	20. Updated cemetery register	100% plots issued vs plots requested	100%	100%	Fully effective	100% plots issued vs plots requested	100%	100%	Fully effective
	21. Percentage execution of recreation plan	90% execution of quarterly programme	100% execution of quarterly programme	100%	Outstanding	90% execution of quarterly programme	75% execution of quarterly programme	100%	Above expectation
	22. Maintenance of cemeteries as per maintenance programme	95% executed	100% executed	100%	Above expectation	95% executed	100% executed	100%	Above expectation
	23. Playground equipment - percentage OHS compliant	95% compliant	100% compliant	100%	Above expectation	95% compliant	100% compliant	100%	Above expectation
Reason for Variance (Positive/ Negative)		No Turf and Maintenance plan for May and June No maintenance programme for swimming pools for quarter June holiday programme not executed due to budget constraints. Greening project executed extra which is not on programme							
Remedial Action		Maintenance plan must be in place for the full quarter Maintenance programme for swimming pools must be in place for all quarters							

6.2 Municipal Institutional Arrangement and Transformation

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.1	Manage Personnel 24. Number of planned staff interactions	Monthly meetings	11 meetings for annum	91.67%	Fully effective	Monthly meetings	11 meetings	91.67%	Fully effective
Reason for Variance (Positive/ Negative)		11 meetings for annum due to personnel on leave							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.2	Emergency Services Manage Personnel 25. Number of planned staff interactions	Monthly meetings	16 meetings for annum	133.33%	Above expectation	Monthly meetings	16 meetings	133.33%	Above expectation
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.3	Disaster Management Manage Personnel 26. Number of planned staff interactions	Monthly meetings	10 meetings for annum	83.33%	Fully effective	Monthly meetings	13 meetings	108.33%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.4	Traffic Services Manage Personnel 27. Number of planned staff interactions	Monthly meetings	7 meetings for annum	58.33%	Not fully effective	Monthly meetings	2 meetings	16.67%	Unacceptable
Reason for Variance (Positive/ Negative)		No minutes for meetings provided							
Remedial Action		Monthly meetings should be scheduled and minutes provided							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.5	**Security Services Manage Personnel**								
	28. Number of planned staff interactions	Monthly meetings	16 meetings for annum	133.33%	Above expectation	Monthly meetings	22 meetings	183.33%	Outstanding
	29. Execution of approved security operational plan	100% execution	100% execution	100%	Fully effective	100% execution	100% execution	100%	Fully effective
	30. Access control main building – number of incidents reported	Zero	Zero	100%	Fully effective	Zero	Zero	100%	Fully effective
	31. Number of action taken vs alarm alerts logged	100% action taken	100% action taken	100%	Fully effective	100% action taken	100% action taken	100%	Fully effective
	32. Safeguarding of cash in Transit - Number of random sample in terms of prescribed equipment	12 samples per annum	12 samples for annum	100%	Fully effective	12 samples per annum	12 samples per annum	100%	Fully effective
	33. Render a security service pertaining to municipal assets	12 reports	12 reports	100%	Fully effective	12 reports	12 reports	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							

Remedial Action	Not applicable

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
6.2.6	**Environmental Health Services Manage Personnel 34. Number of planned staff interactions**	Monthly meetings	12 meetings for annum	100%	Fully effective	Monthly meetings	10 meetings	83.33%	Fully effective
Reason for Variance (Positive/ Negative)		10 meetings for annum due to personnel on leave							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
6.2.7	**Library Services Manage Personnel 35. Number of planned staff interactions**	Monthly meetings	11 meetings for annum	91.67%	Outstanding	Monthly meetings	9 meetings	75%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.2.8	Park & Recreation Services Manage Personnel 36. Number of planned staff interactions	Monthly meetings	8 meetings for annum	66.67%	Fully effective	Monthly meetings	12 meetings	100%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							

6.4 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.4.1	Financial administrative control of departmental budget 37. % deviation of actual expenditure vs budget	5% within budget	93.55%	93.55%	Fully effective	5% within budget	105.17%	105.17%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							
Remedial Action		Not applicable							
		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			

NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.4.2	**Library Services** **38. Monthly alignment of budget (library development programme)**	50% interventions achieved in terms of challenges per report meeting	50% interventions achieved – 2 reports	50%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	39. Application of annual funds (Provincial) -	Submission of business plan	Business Plan submitted	Not applicable	Fully effective	Submission of business plan	Business Plan submitted	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		Target to be reviewed							
Remedial Action		Not applicable							

6.5 Good Governance and Public Participation

		Previous Financial Year 2010/2011				Financial Year Under Review 2011/2012			
No.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.1	**Performance Management Related Issues**								
	40. SDBIP quarterly evaluations	Quarterly evaluations	4 evaluations	100%	Fully effective	Quarterly evaluation	4 evaluations	100%	Fully effective
	41. Section 66 Evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
	42. % of assigned council resolutions executed	80% executed	100% executed	100%	Outstanding	80% executed	100% executed	100%	Outstanding
	43. Required information submitted for compilation Annual Report	Submit required information	Required information submitted	100%	Fully effective	Submit required information	Required information submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.2	Library Services Performance Management related matters 44. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.3	Emergency Services Performance Management related matters 45. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.4	Disaster Management Performance Management related matters 46. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
	Disaster Management function 47. Liaise with other governmental institutions	4 meetings per annum	3 sets of minutes	Not applicable	Not fully effective	4 meetings per annum	11 sets of minutes	Not applicable	Outstanding
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.5	**Traffic Services Performance Management related matters**								
	48. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
	Fine administration								
	49. % recoverability of fines	15% recoverability	17% recoverability	Not applicable	Fully effective	15% recoverability	19% recoverability	Not applicable	Above expectation
	50. Number of fines issued	14,901 per annum	19,176 fines issued	Not applicable	Above expectation	23,400 per annum	15,922 per annum	Not applicable	Not fully effective
	51. Contract Management – interventions achieved in terms of challenges	50% interventions achieved in terms of challenges per meeting held	50% interventions achieved in terms of challenges per meeting held	Not applicable	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	52. Contract Management - Income generated from parking meters	Not applicable	Not applicable	Not applicable	Not applicable	R150,000 per annum	R31,133 for annum	Not applicable	Not fully effective
	53. Contract Management - Income generated from speed cameras	Not applicable	Not applicable	Not applicable	Not applicable	R650,000 per annum	R1,222,083 for annum	Not applicable	Outstanding
	Management of								

	traffic services								
	54. Maintain and calibrate road worthy equipment	Acquire certificate	Certificate acquired	Not applicable	Fully effective	Acquire certificate	Certificate acquired	Not applicable	Fully effective
	55. Maintain and calibrate alcohol equipment	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
	56. Maintain and calibrate speed equipment	Acquire certificates	2 certificates acquired	Not applicable	Fully effective	Acquire certificates	2 certificates acquired	Not applicable	Fully effective
	57. Liaise with other governmental institutions - Interventions achieved in terms of challenges	50% interventions achieved in terms of challenges per meeting held	100% interventions achieved in terms of challenges per meeting Held	Not applicable	Above expectation	Not applicable	Not applicable	Not applicable	Not applicable
	58. Motor vehicle registration (e-Natis) – income generated	R 2,893,695 per annum	R3,667,705 for annum	Not applicable	Above expectations	R4,100,000 per annum	R3,878,578 for annum	Not applicable	Fully effective
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted Issuing of fines not fully effective due to shortage of staff Income generated from parking meters : Legal process in relation of Service Provider in process. Contract terminated with TCS 28 February 2013. No Traffic Wardens in department Maintain and calibrate alcohol equipment - Awaiting approval from the National Director Public Prosecution for utilisation of apparatus Liaise with other governmental institutions - No meetings attended due to budgetary constraints Motor vehicle registration - Less vehicles requested to be registered							
Remedial Action		Section 66 evaluations should be completed and submitted Staff should be appointed Traffic Wardens should be appointed. Tender process is in process for new contractor							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.6	**Security Services Performance Management related matters**								
	59. Section 66 evaluations By law enforcement	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
	60. Render a security service pertaining to by-laws	12 reports	12 reports	Not applicable	Fully effective	12 reports	12 reports	Not applicable	Fully effective .
	61. Execution of approved law enforcement operational plan	100% execution of plan	100% execution of plan	100%	Fully effective	100% execution of plan	100% execution of plan	100%	Fully effective
	62. Crime prevention - Number of action taken vs registered complaints	70% action taken	100% action taken	100%	Above expectation	70% action taken	100% action taken	100%	Above expectation
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.7	Environmental Health Services Performance Management related matters 63. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
6.5.8	Environmental Health Services Performance Management related matters 64. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	0%	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

7. PERFORMANCE AS PER DIRECTORATE TECHNICAL SERVICES

7.1 Basic Service Delivery

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.1.1	Manage IDP projects assigned to Directorate	100% completion	49.4% completed	49.4%	Not fully effective	100% completion	37% completed	37%	Not fully effective
	MIG funds spend	Not applicable	Not applicable	Not applicable	Not applicable	90% expenditure	71.77% spend	71.77%	Fully effective
Reason for Variance (Positive/ Negative)		Slow progress of consultants and contractors. Difficulty in obtaining equipment and material Backlog due to vacant positions							
Remedial Action		Regular meetings to monitor progress of contractors and consultants							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.1.2	Electrical Services Metering								
	1. % of electricity connections in relation to requests	95%	100%	100%	Above expectation	95%	100%	100%	Above expectation
	2. Prepaid Meters inspections - Percentage execution of inspection programme	90%	33.33%	33.33%	Not fully effective	90%	85.28%	85.28%	Fully effective
	3. Conventional Meters - % reported meters investigated	95%	76.90%	76.90%	Not fully effective	95%	93.44%	93.44%	Fully effective

	Distribution	90%	123%	123%	Outstanding	90%	99.2%	99.2%	Above expectation
	4. Percentage execution of maintenance plan	95%	100% requests executed	100%	Above expectation	95%	100%	100%	Above expectation
	5. Conduct repairs - % of requests attended to	Less than 9% losses	2.33% losses	Not applicable	Outstanding	Less than 9% losses	1.73% losses	Not applicable	Outstanding
	6. Energy Management - % electricity losses	90% of measures applied	100% of measures applied	100%	Outstanding	90% of measures applied	100% of measures applied	100%	Above expectation
	7. Breakdowns compliant to NRS standards - Percentage of measures applied	90%	122%	122%	Fully effective	95%	100%	100%	Above expectation
		90%	90%	90%	Fully effective	95%	41.67%	41.67%	Not fully effective
	Maintenance								
	8. % adherence to plan : High Mast	95%	100%	100%	Above expectation	95%	100%	100%	Above expectation
	9. % adherence to plan : Street Lights	95%	55%	55%	Not Fully effective	90%	100%	100%	Above expectation
	10. Conduct repairs - % of requests attended to	Not applicable	Not applicable	Not applicable	Not applicable	95% executed	100% executed	100%	Outstanding
	11. % adherence to installation maintenance plan	95%	95%	95%	Fully effective	95%	95%	95%	Fully Effective
	Workshops	95%	100%	100%	Above expectation	95%	95%	95%	Fully Effective
	13. Conduct repairs - % of requests attended to	90%	37%	37%	Not fully effective	90%	35%	35%	Unacceptable
	14. Installation Maintenance - Execute maintenance plan								
	15. Service vehicles								

	and equipment within given timeframes								
Reason for Variance (Positive/ Negative)		Prepaid meters inspections – Vacancies in department Conventional meters investigated - Vacancies in department Street lights maintenance plan - Plan can't be executed because it has to be done at night. Employees are not allowed to work overtime anymore as per Council decision Service vehicles and equipment within given timeframes - Shortage of staff. Not enough work space Shortage of equipment due to budget constraints							
Remedial Action		Appointments should be made Workspace should be provided							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.1.3	Civil engineering Services								
	16. Ad hoc work - % of requests attended to	95%	100% attended to	100%	Fully effective	95%	100% attended to	100%	Fully effective
	17. Maintenance of main collectors - % maintenance plan executed	Not applicable	Not applicable	Not applicable	Not applicable	100%	0%	0%	Unacceptable
	18. % of blockages unblocked	100%	100% unblocked	100%	Fully effective	100%	100%	100%	Fully effective
	19. % of requests for sewer connection executed	100% executed	100% executed	100%	Fully effective	100%	85.71%	85.71%	Fully effective
	20. Eradication of Bucket system	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly Report	No report submitted	Not applicable	Unacceptable
	21. % adherence to approved inspection plan (Roads)	100% adherence	100% adherence	100%	Fully effective	100%	100%	100%	Fully

	22. Road maintenance requests	95% executed	100% attended to	100%	Above expectation	95%	90%	90%	effective Fully effective
	23. Storm water inspection plan	100% execution	100% execution	100%	Fully effective	100% execution	100% execution	100%	Fully effective
	24. Storm water maintenance	100% completed	100% completed	100%	Fully effective	100% execution	100% execution	100%	Fully effective
	25. Maintenance of distribution networks	100%	96%	96%	Fully effective	Not applicable	Not applicable	Not applicable	Not applicable
	26. Ensure minimum effluent quality standards compliant with discharge license(green drop)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
	27. New connections: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	100% executed	100%	Fully effective
	28. Leaks, bursts & queries attended to	95%	67%	67%	Not fully effective	95%	94.65%	94.65%	Fully effective
	29. Pre-paid meters installed: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	100% executed	100%	Fully effective
	30. Meter replacements: % of requests executed	100% executed	100% executed	100%	Fully effective	100% executed	100% executed	100%	Fully effective
	31. Ensure minimum drinking water quality standards compliant with SANS 241	60%	71.70%	71.70%	Outstanding	Not applicable	Not applicable	Not applicable	Not applicable
Reason for Variance (Positive/ Negative)		Attend to leaks, bursts & queries - Experienced problems with equipment. Shortage of staff No maintenance plan for main collectors. Compilation of Waste Water Risk abatement still in process Sewer connections –Lack of staff, vehicles and equipment Road maintenance – Shortage of material							

	Ensure minimum effluent quality standards compliant with discharge license - Department of Water Affairs postponed release of the Green Drop report Ensure minimum drinking water quality standards compliant with SANS 241 - Department of Water Affairs postponed release of the Blue Drop pat
Remedial Action	Staff should be appointed Waste Water Risk abatement to be completed in order to compile maintenance plan for main collectors

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
7.1.4	**Town Planning & Building Control**								
	32. % GIS updates sent to IT section	100%	100%	100%	Fully effective	100%	100%	100%	Outstanding
	33. % of townplanning applications processed within time required by legislation – compliance with Northern Cape Planning and development	100%	100%	100%	Outstanding	100%	100%	100%	Outstanding
Reason for Variance (Positive/ Negative)		System updated within 7 days. All applications completed well within timeframe							
Remedial Action		Not applicable							

7.2 Municipal Institutional Arrangement and Transformation

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.2.1	**Human Resource Management**								
	34. % of critical posts filled per the staff establishment schedule	80% of critical funded vacant posts filled	85.71% of critical funded vacant posts filled	85.71%	Above expectation	Not applicable	Not applicable	Not applicable	Not applicable
	35. Manage personnel Improvement of client environment conditions	Monthly meetings	2 meetings held	16.67%	Not Fully effective	Monthly meetings	10 meetings held	83.33%	Fully effective
	36. Execution of complaints received	Not applicable	Not applicable	Not applicable	Not applicable	100% execution	100% execution	100%	Fully effective
Reason for Variance (Positive/ Negative)		10 Meetings held due to personnel on leave							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.2.2	**Electro - Mechanical Human Resource Management**								
	37. Manage personnel	Monthly meetings	2 meetings held	16.67%	Not Fully effective	Monthly meetings	10 meetings held	83.33%	Fully effective
Reason for Variance (Positive/ Negative)		10 Meetings held due to personnel on leave							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.2.3	**Townplanning Building Control**								
	1. Building inspections completed within prescribed timeframes	100% within 48 hours	100% within 24 hours	100%	Outstanding	100% within 48 hours	100% within 24 hours	100%	Outstanding
	2. Conduct inspections for illegal buildings and land use transgressions	100% action taken	100%	100%	Above expectation	100% action taken	100%	100%	Outstanding
	3. Building plan applications processed within prescribed timeframes	100% processed	100%	100%	Above expectation	100% processed	100%	100%	Outstanding
	Human Resource Management								
	4. Manage personnel	Monthly meetings	2 meetings held	100%	Fully effective	Monthly meetings	12 meetings held	100%	Fully effective
Reason for Variance (Positive/ Negative)		All applications and inspections were completed well within timeframe							
Remedial Action		Not applicable							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.2.4	Civil - Engineering Human Resource Management 5. Manage personnel	Monthly meetings	2 meetings held	16.67%	Not Fully effective	Monthly meetings	6 meetings held	50%	Not Fully effective
Reason for Variance (Positive/ Negative)		No minutes of meetings provided							
Remedial Action		Meetings should be scheduled and minutes provided							

7.3 Municipal Financial Viability and Management

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.3.1	Financial administrative control of departmental budget 6. % deviation of actual expenditure vs budget	5% within budget	100.6%	100.6%	Fully effective	5% within budget	103.01%	103.01%	Fully effective
Reason for Variance (Positive/ Negative)		Not applicable							

Remedial Action	Not applicable

7.4 Good Governance and Public Participation

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
No.	**INDICATOR**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**	**TARGET**	**ACHIEVED**	**% ACHIEVED**	**RATING**
7.4.1	**Legislative compliance**								
	7. Review WSP Performance Management Related Issues	Complete Plan	Plan not completed	0%	Not fully effective	Review of WSP	WSP not reviewed	0%	Not fully effective
	8. SDBIP quarterly evaluations	Quarterly evaluation	4 evaluations	100%	Fully effective	Quarterly evaluations	4 evaluations	100%	Fully effective
	9. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
	10. % of assigned council resolutions executed	80% executed	. 88.8% executed	88.8%	Above expectation	80% executed	96.96% executed	96.96%	Outstanding
	11. Required information submitted for compilation Annual Report	Submit required information	Required information submitted	100%	Fully effective	Submit required information	Required information submitted	100%	Fully effective
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.4.2	Electro - Mechanical Performance Management related matters 12. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.4.3	Townplanning Performance Management related matters 13. Section 66 evaluations	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

		Previous Financial Year				Financial Year Under Review			
		2011/2012				2012/2013			
NO.	INDICATOR	TARGET	ACHIEVED	% ACHIEVED	RATING	TARGET	ACHIEVED	% ACHIEVED	RATING
7.4.3	**Civil - Engineering Performance Management related matters** **14. Section 66 evaluations**	Not applicable	Not applicable	Not applicable	Not applicable	Quarterly evaluations	No evaluations completed	Not applicable	Unacceptable
Reason for Variance (Positive/ Negative)		No section 66 evaluations completed and submitted							
Remedial Action		Section 66 evaluations should be completed and submitted							

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

The Organizational Structure provides for five Directorates that had a total number of 867 employees during the year. All critical funded vacancies were filled. There were 57 cases of injury on duty reported. Only five employees were suspended for alleged misconduct. Two employees were charged with financial mismanagement. The municipality spent R1.4million on Skills Development to improve the skills of 178 employees during the year. Management retained a healthy relationship with employees by meeting on a quarterly basis with the two recognized labour unions on the Local labour Forum.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2011/12	2012/13			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	39	47	43	0	0%
Waste Water (Sanitation)	20	20	20	0	0%
Electricity	32	35	35	0	0%
Waste Management	39				
Housing	11	11	11	0	0%
Waste Water (Stormwater Drainage)	51	28	28	0	0%
Roads		26	26	0	0%
Transport	0				
Planning		10	10	0	0%
Local Economic Development	47	6	7	0	0%
Planning (Strategic & Regulatary)	20				
Community & Social Services	42				

Enviromental Proctection	176	10	10	0	0%
Health	7	9	3	0	0%
Security and Safety	132				
Sport and Recreation	36	2	2	0	0%
Corporate Policy Offices and Other	175				
Totals	**848**	**204**	**0**	**–**	**–**

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.

T4.1.1

Vacancy Rate: 2012/13			
Designations	***Total Approved Posts** **No.**	***Vacancies (Total time that vacancies exist using fulltime equivalents) No.**	***Vacancies (as a proportion of total posts in each category) %**
Municipal Manager	1	0	0.00
CFO	1	0.524	52.40
Other S57 Managers (excluding Finance Posts)	3	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Fire fighters	27	0	
Senior management: Levels 13-15 (excluding Finance Posts)	25	1	4.00
Senior management: Levels 13-15 (Finance posts)	6	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	0	0.00
Highly skilled supervision: levels 9-12 (Finance posts)	8	0	0.00
Total	**106**	**1.524**	1.44

*Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T4.1.2

Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2010/11	683	37	5.42%
2011/12	802	59	7.36%
2012/13	858	49	5.71%

** Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year*

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

The position of Chief Financial Officer became vacant with effect from 1 May 2012 and the Position of Director Corporate Services became vacant with effect from 1 September 2012. Bothe these vacancies were filled on 1November 2012. The Director Community Services who's. All other funded vacancies were filled.

The turn-over rate decreased form 7.36% in 2011/2012 to 5.71% in 2012/2013.

T4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality complied with all collective agreements and all core policies are in place. Monthly meetings of managers and supervisors took place to discuss workforce management issues. Local Labour Forum meetings took place on a quarterly basis where polies and agreements were discussed

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	**Completed %**	**Reviewed %**	**Date adopted by council or comment on failure to adopt**
1	Affirmative Action			Not developed
2	Retention of scarce skills	100%	0%	20-Mar-10
3	Code of Conduct for employees	0%	0%	Code of conduct in MSA is used.
4	Delegations, Authorisation & Responsibility	100%	100%	29-May-12
5	Disciplinary Code and Procedures	0%	0%	Collective Agreement of SALGBC in place
6	Essential Services	50%		Negation with unions not completed
7	Employee Assistance / Wellness	0%	0%	Not developed
8	Employment Equity	100%	100%	26-Jun-12
9	Exit Management	0%	0%	Not developed
10	Grievance Procedures	0%	0%	Collective agreement in place
11	HIV/Aids	100%	80%	To be approved Council September 2013
12	Human Resource and Development	100%	0%	2008 & 2009
13	Information Technology	100%	100%	29-Aug-05
14	Job Evaluation	0%	0%	Not developed
15	Leave	0%	0%	Collective agreement in place
16	Occupational Health and Safety	100%	90%	2003/03/31 Review to be tabled at LLF
17	Official Housing	100%	0%	27-Jan-03
18	Official Journeys	100%	100%	
19	Official transport to attend Funerals	0%	0%	Not developed

20	Official Working Hours and Overtime	100%	1-Jan-00	1-May-12
21	Organisational Rights	0%	0%	Collective agreement in place
22	Payroll Deductions	100%	1-Jan-00	1-May-13
23	Performance Management and Development	100%	0%	1-Jul-09
24	Recruitment, Selection and Appointments	100%	0%	25-Nov-08
25	Remuneration Scales and Allowances	100%	100%	1-Jun-13
26	Resettlement	100%	0%	25-Nov-08
27	Sexual Harassment	100%	0%	29-Apr-03
28	Skills Development	0%	0%	
29	Smoking	100%	0%	26-May-03
30	Special Skills	0%	0%	Not developed
31	Work Organisation	100%	0%	2-Jul-07
32	Uniforms and Protective Clothing	100%	1-Jan-00	
33	Other:			

Use name of local policies if different from above and at any other HR policies not listed.

T4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Many Workforce Policies are in process of review but could not be completed due to delays in consultation with labour unions. Implementation of most of the policy changes contained in the Collective Agreement on Conditions of Service in the Northern Cape which was signed in September 2011 were implemented.

T4.2.1.1

Chapter 4

4.3 INJURIES, SICKNESS AND SUSPENSIONS

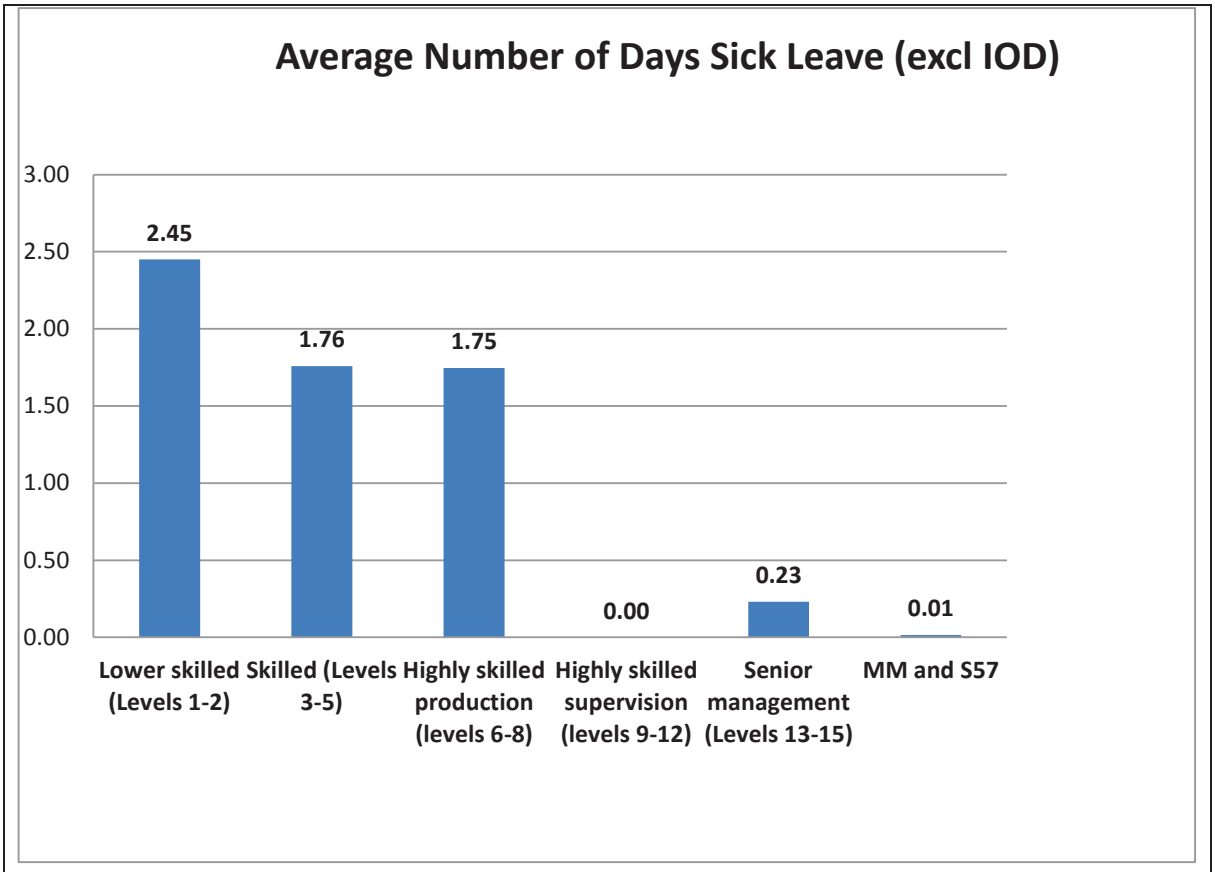
Number and Cost of Injuries on Duty					
Type of injury	**Injury Leave Taken** Days	**Employees using injury leave** No.	**Proportion employees using sick leave** %	**Average Injury Leave per employee** Days	**Total Estimated Cost** R'000
Required basic medical attention only	259	19	7.34%	51.8	135827
Temporary total disablement	0	0		0	
Permanent disablement	0	0		0	
Fatal	0	0		0	
Total	259	19	7.34%	51.8	135827

T4.3.1

Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-2)	2060	90%	232	339	2.45	548
Skilled (Levels 3-5)	1478		166	212	1.76	760
Highly skilled production (levels 6-8)	1468		128	144	1.75	1183
Highly skilled supervision (levels 9-12)	913	95%	94	116		1178
Senior management (Levels 13-15)	194		20	25	0.23	337
MM and S57	12		4	5	0.01	47
Total	**6125**	**93%**	**644**	**841**	7.28	**4053**

** - Number of employees in post at the beginning of the year*
**Average is calculated by taking sick leave in colunm 2 divided by total employees in colunm 5*

T4.3.2



T4.3.3

COMMENT ON INJURY AND SICK LEAVE:

The municipality contracted a service provider to do an occupational health and safety risk analyses on all workplaces within the municipality. A program was implemented to address all risks pointed out by the services provider. Employees working with chemicals and those that are exposes to sewerage were sent form medical testing. Workers who became permanently incapacitated were assisted to apply to the pension funds for disability benefits.

T4.3.4

Chapter 4

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	**Date of Suspension**	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
Clerk	Fin. Mismanagement	13/08/2012	Final Written Warning	09/12/2012
Clerk	Fin. Mismanagement	13/08/2012	Final Written Warning	09/11/2012
Process Controller	Theft	04/04/2013	Suspension without Salary	19/07/2013
Process Controller	Theft	04/04/2013	Suspension without Salary	19/07/2013
Senior Clerk	Assault/Intimidation	20/05/2013	Hearing pending	
				T4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Disciplinary action taken**	**Date Finalised**
Clerk	Financial Mismanagement No loss	Final Written Warning	9/11/2012
Clerk	Financial Mismanagement No loss	Final Written Warning	9/11/2012
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no suspensions of more than four months, all disciplinary cases were concluded within three months. Only one case of financial mismanagement, involving two employees, were detected and dealt with.

T4.3.7

4.4 PERFORMANCE REWARDS

Chapter 4

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2012/13 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male	5	5	313	100%
Total		5	5		
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

Performance rewards to the amount of R427 826 were paid out to the Municipal Manager and the four managers reporting to him.

T4.4.1.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The main focus for the year was compliance with the Minimum Competency Regulations for Senior and Middle Managers. For this purpose twenty seven managers were enrolled and completed the Municipal Finance Management Programme.To improve the capacity of Water- and Sewerage Purification units, fourteen learners were enrolled in Water and Sewerage Treatment Learnership.

T4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

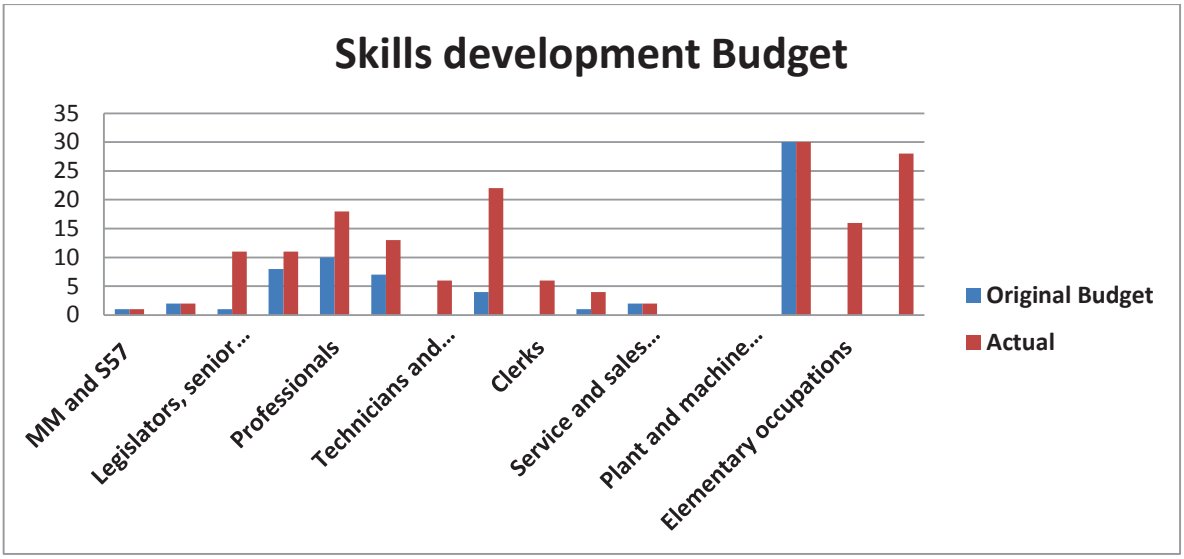
Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2013											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2011/12	Actual: End of 2012/13	Target	Actual: End of 2011/12	Actual: End of 2012/13	Target	Actual: End of 2011/12	Actual: End of 2012/13	Target	Actual: End of 2011/12	Actual: End of 2012/13	Target
MM and s57	Female		**5**				**1**	**1**	**0**				1	1
	Male		**5**				**2**	**2**	**1**					2
Councillors, senior officials and managers	Female		**2**				**1**	**1**	**3**	11	**9**			10
	Male		**3**				**8**	**8**	**4**	10	**10**			18
Technicians and associate professionals*	Female		4						2					
	Male		8				4	4	8	2	3			7
Professionals	Female		8	1	1		9	9	6	4	4			14
	Male		6				7	7	2	7	7			
Sub total	Female		19	1	1		11	11	11					
	Male		22				21	21	15					
Total		0		1	1		32	32	26					
*Registered with professional Associate Body e.g CA (SA)														T4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	0	0
Chief financial officer	1	0	1	0	0	0
Senior managers	3	0	3	0	0	0
Any other financial officials	16	0	16	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
TOTAL	**21**	**0**	**21**	**1**	**1**	**1**
** This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)*						T4.5.2

Chapter 4

Skills Development Expenditure R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2012/13							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female				**1**	**1**			1	1
	Male				**2**	**2**			2	2
Legislators, senior officials and managers	Female				1	1		10	1	11
	Male				8	8		3	8	11
Professionals	Female		1	1	9	9		8	10	18
	Male				7	7		6	7	13
Technicians and associate professionals	Female							6		6
	Male				4	4		18	4	22
Clerks	Female							6		6
	Male		1	1				3	1	4
Service and sales workers	Female		2	2					2	2
	Male									
Plant and machine operators and assemblers	Female									
	Male						30	30	30	30
Elementary occupations	Female							16		16
	Male							28		28
Sub total	Female		3	3	11	11		46	14	60
	Male		1	1	21	21		96	22	118
Total		0	4	4	32	32	0	142	36	178
% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									**%***	*R
										T4.5.3



COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The Municipality spent about 1.1% of the value of salaries on Skills Development which is within the limits of the approved Work Place Skills Plan. The municipality enrolled twenty seven managers and Supply Chain Officials for the full Municipal Finance Management Programme, which is more than the unit standards that the Minimum Competency Regulations require.

T4.5.4

Chapter 4

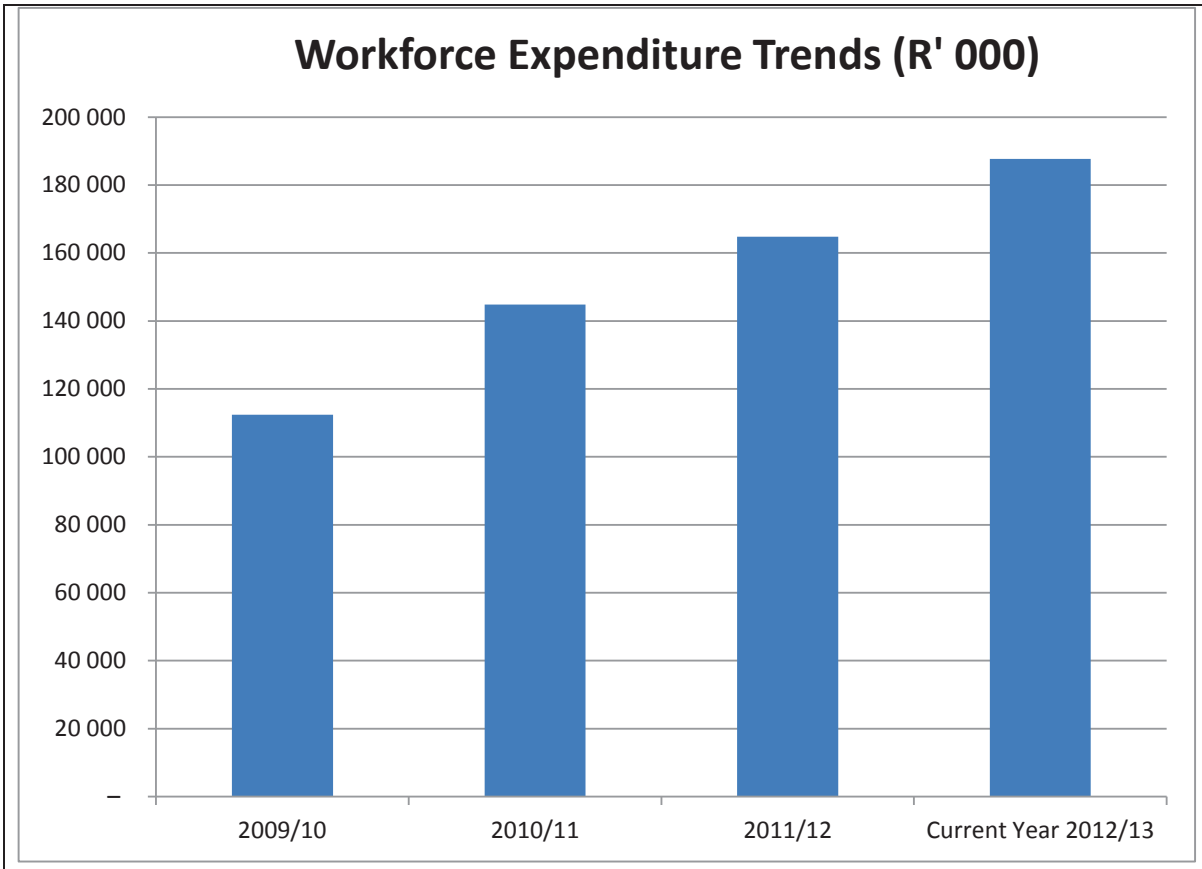
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Due to pressure for delivery of basic services especially clean water, there was a huge overspending on overtime of technical staff. The budget for remuneration of staff had to be adjusted to accommodate this over spending. **The growth in informal settlements also forced the municipality to appoint more workers in the Environmental Services Division for removal of sanitation**

T4.6.0

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T4.6.1

COMMENT ON WORKFORCE EXPENDITURE:

Chapter 4

The Workforce Expenditure increased by **….%** between the previous year and this year. To address the demand for basic services at the growing numbers of houses in informal settlements, more workers had to be appointed. More Technical staff were needed to manage the water and sewerage networks. The workforce expenditure amounted to ……% of the total Operational Budget

T4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	**Gender**	**Total**
Lower skilled (Levels 1-2)	Female	NONE
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels9-12)	Female	
	Male	
Senior management (Levels13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	**Number of employees**	**Job evaluation level**	**Remuneration level**	**Reason for deviation**
				Job Evaluations not done
				T4.6.3

Employees appointed to posts not approved				
Department	**Level**	**Date of appointment**	**No. appointed**	**Reason for appointment when no established post exist**
				None
				T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded during the year and there was no variance form normal practice.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

All directors and Councillors declared their financial interests as prescribed in the performance Regulations 805 of 2006.

T4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

2 Component A: Statement of Financial Performance
3 Component B: Spending Against Capital Budget
4 Component C: Other Financial Matters

T5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The Annual Financial Statements provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

T5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						R' 000
Description	Year 0	Current Year: Year 1			Year 1 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates					%	%
Service charges					%	%
Investment revenue					%	%
Transfers recognised - operational					%	%
Other own revenue					%	%
Total Revenue (excluding capital transfers and contributions)	–	–	–	–	%	%
Employee costs					%	%
Remuneration of councillors					%	%
Depreciation & asset impairment					%	%
Finance charges					%	%
Materials and bulk purchases					%	%
Transfers and grants					%	%
Other expenditure					%	%
Total Expenditure	–	–	–	–	%	%
Surplus/(Deficit)	–	–	–	–	%	%
Transfers recognised - capital					%	%
Contributions recognised - capital & contributed assets					%	%
Surplus/(Deficit) after capital transfers & contributions	–	–	–	–	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	–	–	–	–	%	%
Capital expenditure & funds sources						
Capital expenditure	–	–	–	–	%	%
Transfers recognised - capital	–	–	–	–	%	%
Public contributions & donations					%	%
Borrowing					%	%
Internally generated funds					%	%
Total sources of capital funds	–	–	–	–	%	%
Financial position						
Total current assets	–	–	–	–	%	%
Total non current assets	–	–	–	–	%	%
Total current liabilities	–	–	–	–	%	%
Total non current liabilities	–	–	–	–	%	%
Community wealth/Equity	–	–	–	–	%	%
Cash flows						
Net cash from (used) operating	–	–	–	–	%	%
Net cash from (used) investing	–	–	–	–	%	%
Net cash from (used) financing	–	–	–	–	%	%
Cash/cash equivalents at the year end	–	–	–	–	%	%
Cash backing/surplus reconciliation						
Cash and investments available	–	–	–	–	%	%
Application of cash and investments	–	–	–	–	%	%
Balance - surplus (shortfall)	–	–	–	–	%	%
Asset management						
Asset register summary (WDV)	–	–	–	–	%	%
Depreciation & asset impairment	–	–	–	–	%	%
Renewal of Existing Assets	–	–	–	–	%	%
Repairs and Maintenance	–	–	–	–	%	%
Free services						
Cost of Free Basic Services provided	–	–	–	–	%	%
Revenue cost of free services provided	–	–	–	–	%	%
Households below minimum service level						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1

T5.1.1

Chapter 5

Financial Performance of Operational Services						R '000
Description	Year 0	Year 1			Year 1 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	26 485	23 572	28 075	23 042	-2.30%	-21.84%
Waste Water (Sanitation)	8 541	8 285	9 054	8 456	2.02%	-7.07%
Electricity	12 355	10 254	12 478	13 219	22.43%	5.61%
Waste Management	14 232	13 235	13 662	12 097	-9.41%	-12.94%
Housing	6 542	5 496	5 954	6 346	13.40%	6.19%
Component A: sub-total	1 865	1 622	1 865	1 510	-7.41%	-23.46%
Waste Water (Stormwater Drainage)	5 643	5 530	5 925	5 304	-4.26%	-11.70%
Roads	5 643	5 530	5 925	5 304	-4.26%	-11.70%
Transport	5 322	4 470	5 747	4 630	3.45%	-24.14%
Component B: sub-total	8 455	8 455	8 624	9 554	11.50%	9.73%
Planning	1 254	1 003	1 191	1 354	25.93%	12.04%
Local Economic Development	2 516	2 063	2 264	2 340	11.83%	3.23%
Component B: sub-total	6 846	6 230	7 256	6 640	6.19%	-9.28%
Planning (Strategic & Regulatary)	12 546	10 413	11 793	11 542	9.78%	-2.17%
Local Economic Development	2 355	2 190	2 425	2 402	8.82%	-0.98%
Component C: sub-total	48 542	40 776	48 542	46 115	11.58%	-5.26%
Community & Social Services	4 565	3 698	4 337	4 291	13.83%	-1.06%
Enviromental Proctection	5 649	4 971	6 157	4 971	0.00%	-23.86%
Health	5 649	4 971	6 157	4 971	0.00%	-23.86%
Security and Safety	5 649	4 971	6 157	4 971	0.00%	-23.86%
Sport and Recreation	5 649	4 971	6 157	4 971	0.00%	-23.86%
Corporate Policy Offices and Other	5 649	4 971	6 157	4 971	0.00%	-23.86%
Component D: sub-total	32 808	28 552	35 122	29 145	2.04%	-20.51%
Total Expenditure	**179 353**	**157 791**	**181 274**	**169 118**	6.70%	-7.19%

In this table operational income (but not levies or tarrifs) is offset agaist operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

Council did not succeed to obtain the budgeted revenue. The operating expenditure which include non-cash items like depreciation (due to the implementation of GRAP 17) and employee benefit contributions (due to the implementation of IAS 29), resulted in a material "operating" loss. Details of these matters are to be found in the financial statements.

T5.1.3

Chapter 5

Chapter 5

5.2 GRANTS

Grant Performance R' 000						
Description	Year 0	Year 1			Year 1 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	**33 977**	**–**	**–**	**24 756**		
Equitable share	21 565			17 303		
Municipal Systems Improvement	4 524			2 182		
Department of Water Affairs	6 665			4 283		
Levy replacement	1 222			988		
Other transfers/grants [insert description]						
Provincial Government:	**18 925**	**–**	**–**	**5 994**		
Health subsidy	8 645			3 786		
Housing	4 865			1 502		
Ambulance subsidy	846			219		
Sports and Recreation	4 568			489		
Other transfers/grants [insert description]						
District Municipality:	**–**	**–**	**–**	**–**		
[insert description]						
Other grant providers:	**–**	**–**	**–**	**–**		
[insert description]						
Total Operating Transfers and Grants	**52 902**	**–**	**–**	**30 751**		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. T5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Based on the above table, //Khara Hais Municipality do spend all operational transfers and grants sufficiently.

T5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	**Actual Grant 2011/12**	**Actual Grant 2012/13**	**2012/13 Municipal Contribution**	**Date Grant terminates**	**Date Municipal contribution terminates**	**Nature and benefit from the grant received, include description of any contributions in kind**
Private Sector / Organisations						
Super Salt (Pty) Ltd	10	–	510	n/a	n/a	Upgrading of Taxi Rank for local community
Provide a comprehensive response to this schedule						T5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The Municipality received R 510,000 in the form of a capital grant from Super Salt (Pty) Ltd during the 2012/13 financial year for the upgrading of the taxi rank for the local community.

T5.2.4

Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Asset management is undertaken in terms of the MFMA and based on a comprehensive asset management policy. The Asset Management Policy provides direction for management to monitor, purchase, dispose of and account and control Property, Plant & Equipment (Assets) to ensure that:

There is full implementation of the approved Asset Management Policy as required in terms of section 63 of the MFMA.

* To verify assets in possession of the Council annually and during the course of the financial year.

* To keep a complete and balanced record of all assets in possession of the Council.

* To ensure the report in writing of all asset losses, where applicable.

* That assets are valued and accounted for in accordance with a statement of GRAP.

* That assets are properly maintained and safeguarded.

T5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2012/2013				
Asset 1				
Name	Pavement			
Description	Reseal of street			
Asset Type	Road			
Key Staff Involved	Civil Engineer			
Staff Responsibilities	Project administration			
	2009/10	2010/11	2011/12	2012/13
Asset Value	-	-	-	6,403,505.34
Capital Implications	Project funded by external loans			
Future Purpose of Asset	To maintain road infrastructure			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy			

Asset 2				
Name	Electrification			
Description	Electrification of new developments 475 Houses - Rosedale			
Asset Type	Electricity			
Key Staff Involved	Electrical Engineer			
Staff Responsibilities	Project administration			
	2009/10	2010/11	2011/12	2012/13
Asset Value				4,166,666.99
Capital Implications	INEP & External Loans			
Future Purpose of Asset	To electrify new houses			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy			

Asset 3				
Name	Electrification			
Description	11KV Feeder from BS4 to DS			
Asset Type	Electricity			
Key Staff Involved	Electrical Engineer			
Staff Responsibilities	Project administration			
	2009/10	2010/11	2011/12	2012/13
Asset Value				3,436,772.14
Capital Implications	Project funded by external loans			
Future Purpose of Asset	To increase electricity infrastructure			
Describe Key Issues	None			
Policies in Place to Manage Asset	Asset Management Policy			

T5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

Resealing of Street

- This project is funded through external loans. To ensure that all roads within the municipality boundaries are in a good condition, road needs to be repaired and maintained to ensure that the roads/streets remaining life are extended.

Electrification of new developments 475 houses in Rosedale

- This project is funded through INEP funds and external loans. This projects aims to install electricity at 475 informal settlements of indigent residents in Rosedale.

11KV Feeder from BS4 to DS.

- This project is funded through external loans. This is to ensure the municipality have sufficient electricity infrastructure to supply electricity to the residents of the municipality.

T5.3.3

Repair and Maintenance Expenditure: 2012/13

R' 000

	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	11,752	12,282	12,739	-8.40%

T5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

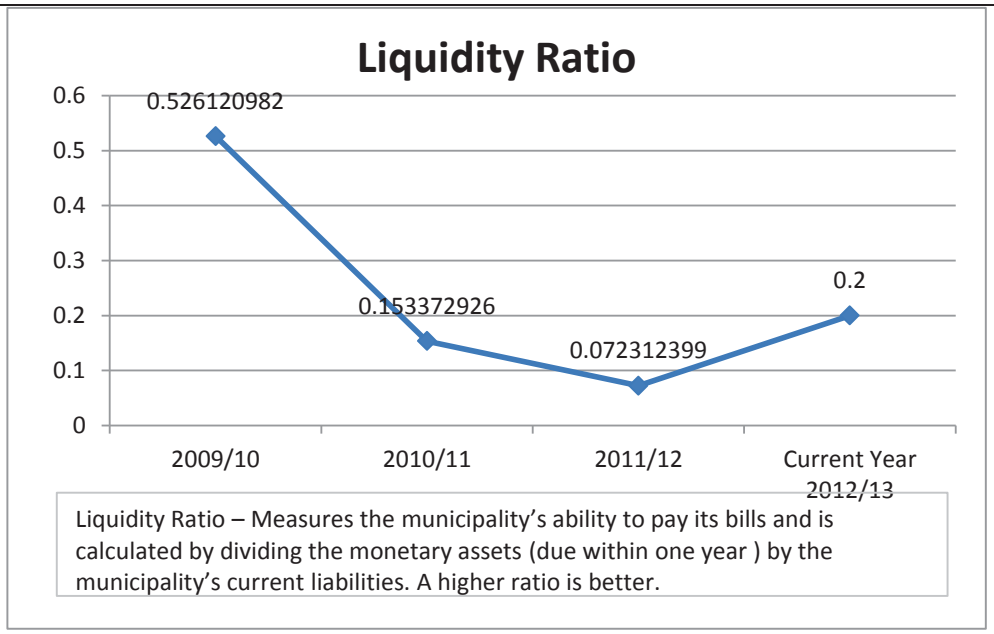
Repairs and maintenance represents some 3.01 % of total expenditure for 2012/13. This is below the industry norm of 6% to 8% however this excludes the related staffing costs of R & M which many municipalities include in their final reporting figure. Until such time as there are proper national guidelines the figures variously shown are open for misinterpretation.

It is accepted that the figure should be increased as to ensure that the assets are sufficiently maintained, but it is at the discretion of the responsible Directors in terms of the MFMA.

T5.3.4.1

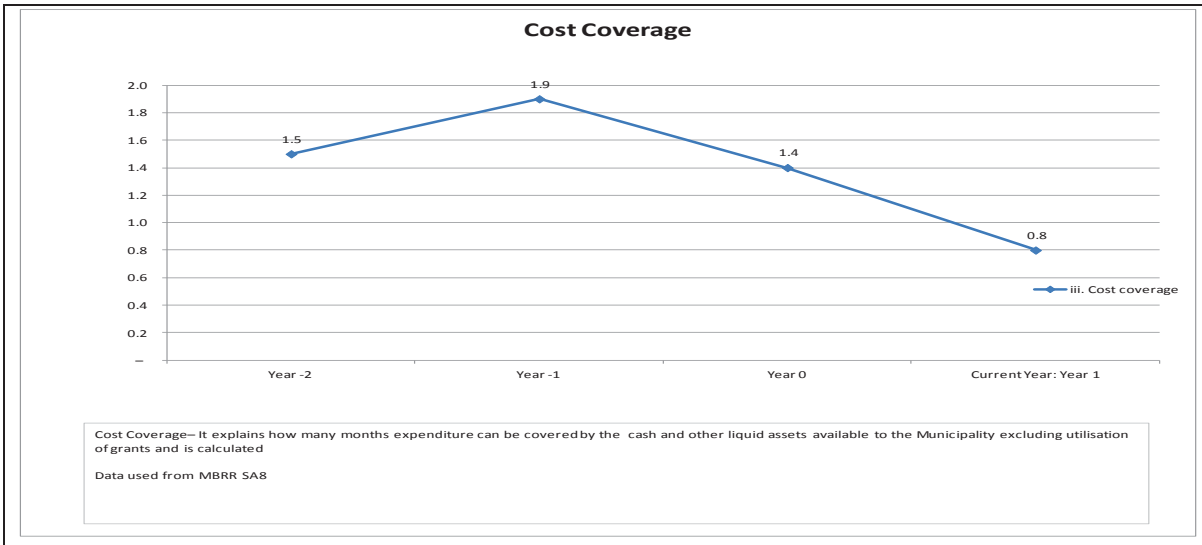
Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

T5.4.1

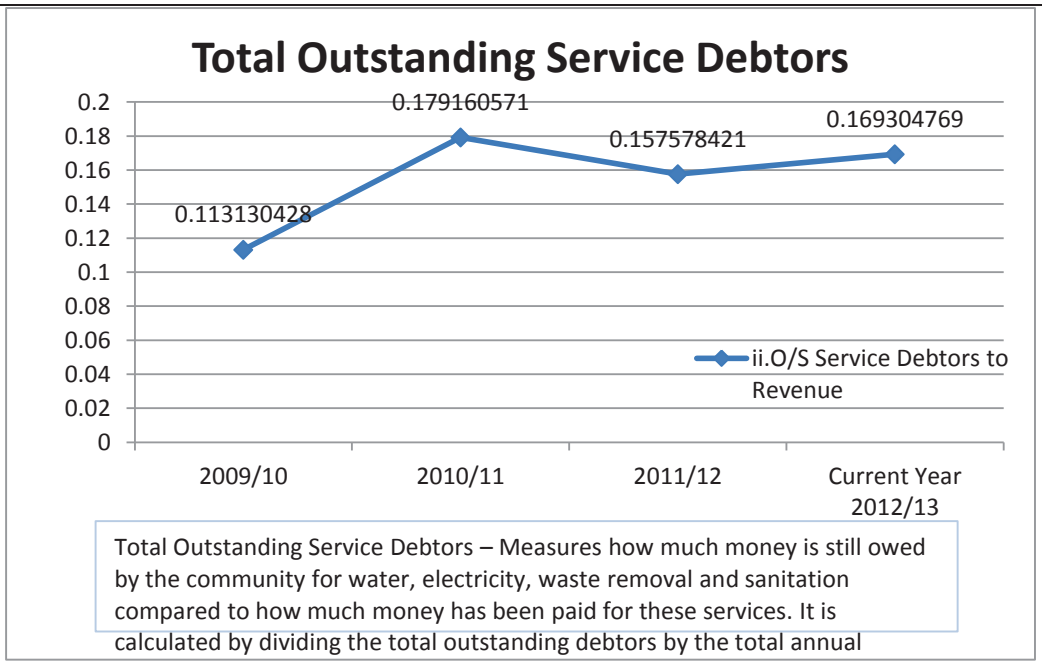


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

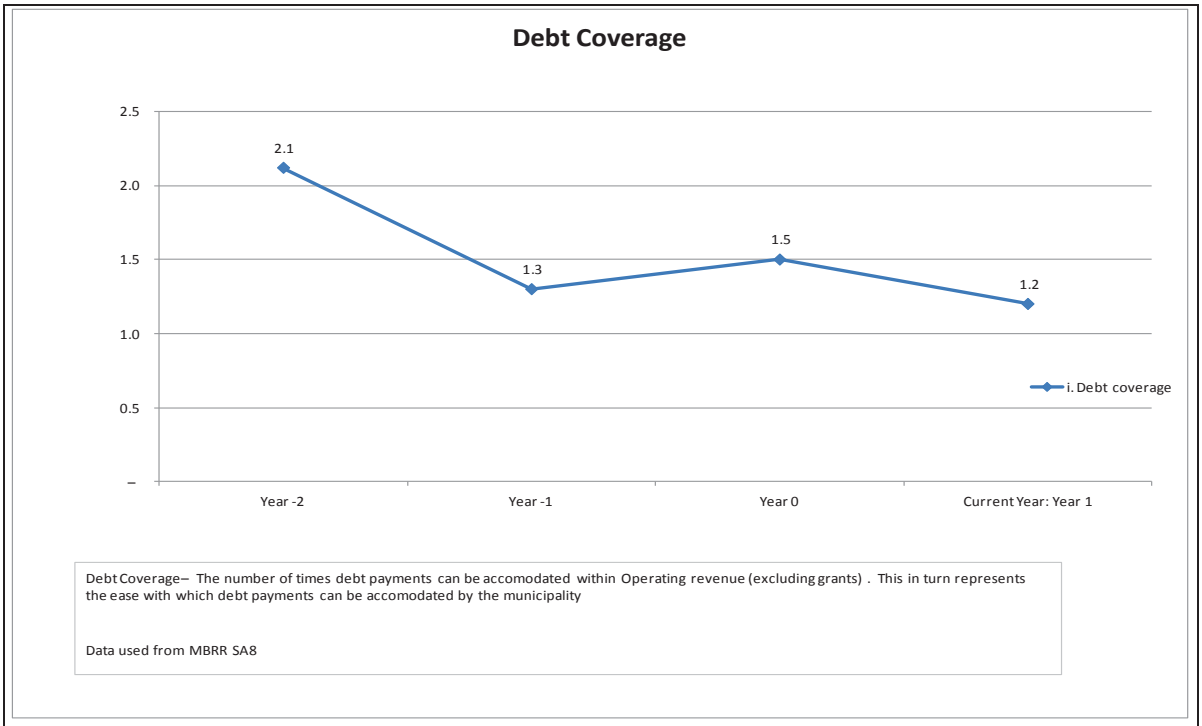
T5.4.2

Chapter 5



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual

T5.4.3

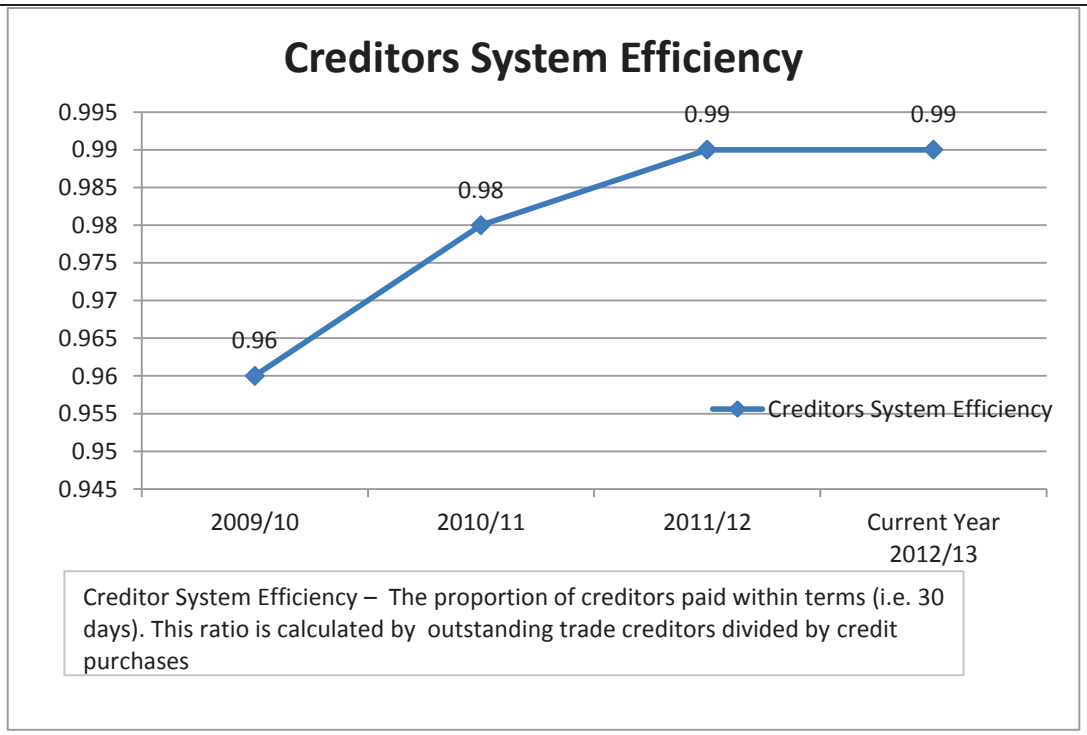


Debt Coverage– The number of times debt payments can be accomodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accomodated by the municipality

Data used from MBRR SA8

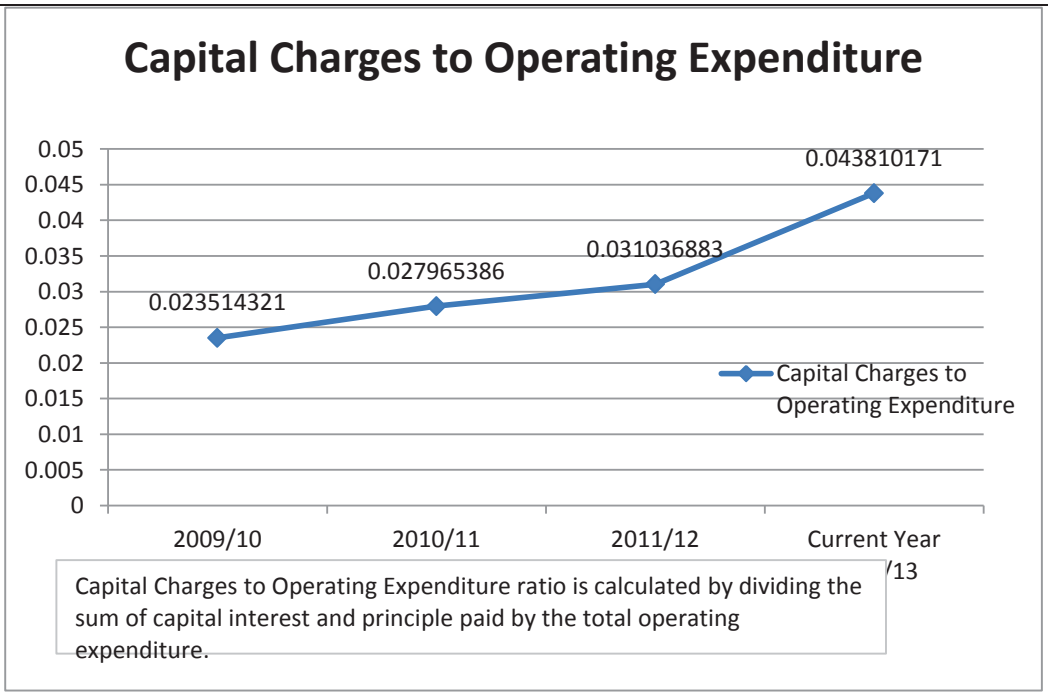
T5.4.4

Chapter 5



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

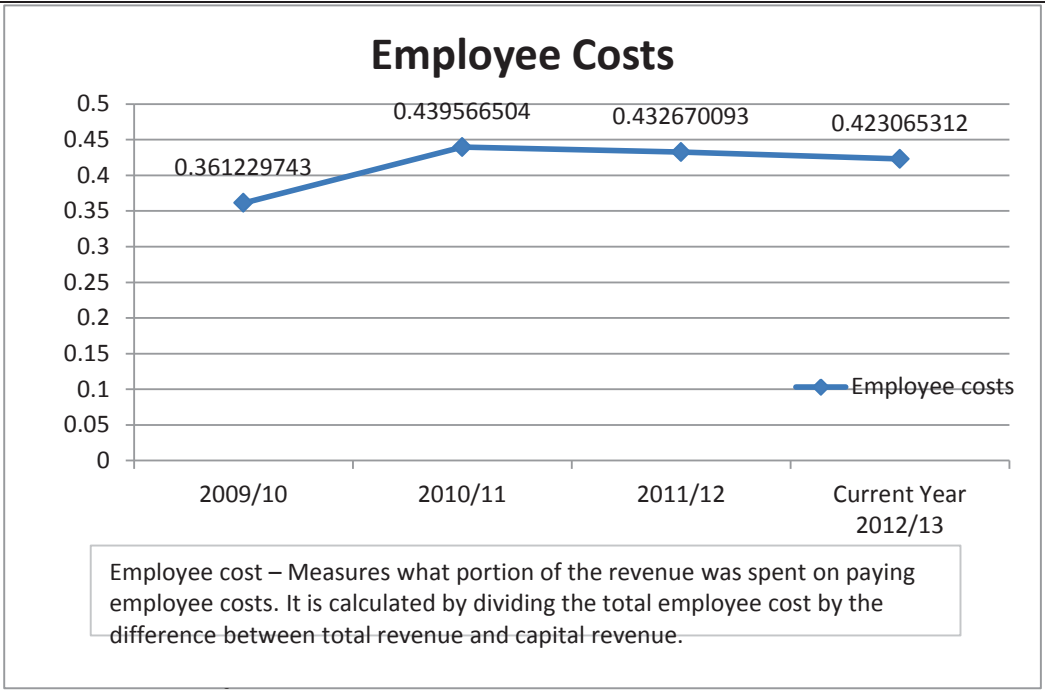
T5.4.5



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

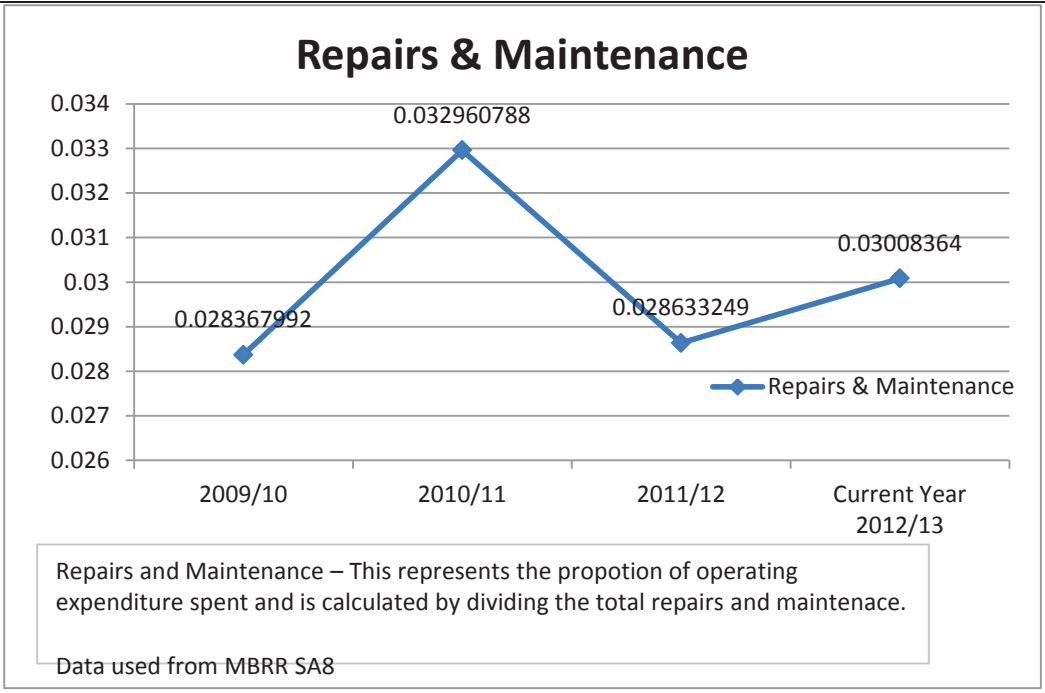
T5.4.6

Chapter 5



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

T5.4.7



Repairs and Maintenance – This represents the propotion of operating expenditure spent and is calculated by dividing the total repairs and maintenace.

Data used from MBRR SA8

T5.4.8

Chapter 5

COMMENT ON LIQUIDITY RATIOS:

The Liquidity Ratio measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

The municipality's liquidity ratio has been under the 1:1 ratio for the past few years. This is extremely dangerous as it means that the municipality won't be able to cover all of its current year's debt.

Processes are currently being put in place to ensure that this ratio returns to a healthy ratio of above 1:1

T5.4.9

COMMENT ON COST COVERAGE:

Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

The municipality's cost coverage iquidity ratio has been under the 1:1 ratio for the past few years. This is extremely dangerous as it means that the municipality won't be able to cover all of its current year's expenditure without the help of grants.

Processes are currently being put in place to ensure that this ratio returns to a healthy ratio of above 1:1 by increasing the revenue and minimizing the expenditure

T5.4.9

COMMENT ON TOTAL OUTSTANDING SERVICE DEBTORS:

Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

The municipality's outstanding service debtors are extremely high. This is due to debtors not being handed over anymore. Management do however have a Customer policy in place to address the high outstanding debt.

Processes are currently being put in place to ensure that the outstanding debt is recovered and that the ratio returns to a healthy ratio.

T5.4.9

COMMENT ON DEBT COVERAGE:

Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality.

The municipality's debt cost coverage ratio has been under the 1:1 ratio for the past few years. This is extremely dangerous as it means that the municipality won't be able to cover all of its current year's debt without the help of grants.

Processes are currently being put in place to ensure that this ratio returns to a healthy ratio of above 1:1 by increasing the revenue and minimizing the expenditure

T5.4.9

COMMENT ON CAPITAL CHARGES:

Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

The municipality's capital charge of less than 7% is relatively in line with the standard for municipalities.

Processes are currently being put in place to ensure that the municipality increases its revenue and minimizes its expenditure in order to generate its own funds to be less dependent on external loans

T5.4.9

COMMENT ON CREDITOR SYSTEM EFFICIENCY:

Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Currently the municipality's Creditor System Efficiency is currently more than the legislative days of 30 days. The reason for this is the fact that the municipality's Supply Chain Management (SCM) is decentralized.

Processes are in place to centralize the SCM, which will help with the payment period of creditors

T5.4.9

Chapter 5

COMMENT ON REPAIR AND MAINTENANCE:

Repairs and Maintenance – This represents the propotion of operating expenditure spent and is calculated by dividing the total repairs and maintenace.

Currently the municipality's repair and maintenance expenditure ratio of 2 - 3% is less than the norm of 6-8%.

Although Repairs and Maintenance currently only account for 3.01% of the total expenditure, note should be taken that currently the employee costs of employees that only does repairs and maintenance are not included in the Repairs and Maintenance costs, as it is included under employee costs.

Management are busy to establish procedures to correct this in order to provide a more accurate amount for repairs and maintenance.

T5.4.9

COMMENT ON EMPLOYEE COSTS:

Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Currently the municipality's employee's cost ratio of 42.31% is far more than the norm of 35%.

Currently employee costs of employees that only does repairs and maintenance are not included in the Repairs and Maintenance costs, as it is included under employee costs.

Management prepared a proposed organogram to ensure that posts are correct.

T5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

It has been fully acknowledged that capital expenditure during 2012/13 was poor when measured against the final adjustment budget. The reasons for the under-expenditure can be attributed to a number of reasons.

Firstly, several delays were experienced with the implementation of externally funded projects, eg. the completion of the EIA's is a time consuming process. The priority is to ensure that all grant funds are spent and thus there is an emphasis on grant funded projects – at times to the detriment of other projects.

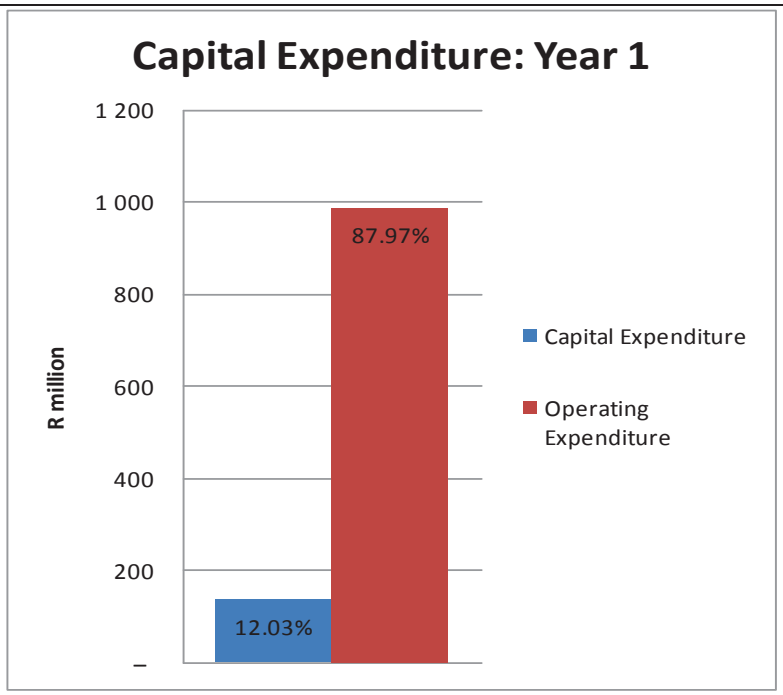
Secondly, a failure to receive goods on time, despite planning and early ordering, and thirdly, an inability to spend moneys which had to be allocated due to legal demands. Most notably in this regard is the additional work permission by the provincial MIG offices that resulted in delays in the commencement of a project.

Besides the above, the planning regime needs to become more rigorous and tighter project management must prevail. There needs to be greater security on budgets available and the internal systems must become more integrated and fluid. There also needs to be far greater interrogation of the year to date expenditure and commitments at mid-year. These matters are being addressed.

T5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



T5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources Year 0 to Year 1 R' 000							
Details		Year 0	Year 1				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	3542	5500	5520	5511	0.36%	0.20%
	Public contributions and donations	248	300	390	421	30.00%	40.33%
	Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
	Other	2451	4500	4600	4565	2.22%	1.44%
Total		**9692**	**14000**	**14210**	**14353**	**32.59%**	**46.19%**
Percentage of finance							
	External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
	Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
	Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
	Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure							
	Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
	Electricity	1562	2400	2480	2453	3.33%	2.21%
	Housing	1243	2700	2800	2685	3.70%	-0.56%
	Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
	Other	3690	3500	3450	3473	-1.43%	-0.77%
Total		**9692**	**14400**	**14380**	**14353**	**-2.22%**	**-1.08%**
Percentage of expenditure							
	Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
	Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
	Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
	Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
	Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
							T5.6.1

COMMENT ON SOURCES OF FUNDING:

Out of the various Master Plans revised, various infrastructure backlogs and upgrades were identified which will be required to meet current and future development needs. Budgetary provision will be made accordingly, dependent upon the availability of funds.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Chapter 5

Capital Expenditure of 5 largest projects* R' 000					
Name of Project	Current Year: Year 1			Variance Current Year: Year 1	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A -	26 000 000	26 500 000	25 700 000	1%	-2%
B -	19 500 000	19 750 000	19 900 000	-2%	-1%
C -	15 700 000	15 700 000	15 500 000	1%	0%
D -	12 000 000	11 800 000	11 700 000	3%	2%
E -	11 500 000	11 000 000	11 250 000	2%	4%
** Projects with the highest capital expenditure in Year 1*					

Name of Project - A	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - B	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - C	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - D	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

Name of Project - E	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	

T5.7.1

COMMENT ON CAPITAL PROJECTS:

Chapter 5

Delete Directive note once comment is complete **-** Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 1. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The need for a place to stay by people moving into the area and the trend of families to segregate into more households has increased the backlogs in the municipal area. About thousand erven were made available, but the delivery of services could not keep up with this growth.
Water was delivered to these households by means of stand-alone taps in the streets and the placing of water tanks. The sanitation backlogs could only be addressed by the bucket system. Electricity backlogs are addressed by the annual electrification program, with the assistance of grants from the Integrated National Electrification Program of the Department of Energy.
Due to the fact that Municipal Infrastructure Grant (MIG) funding may not be used for the provision of services to the erven, the water and sanitation backlogs can only be eradicated when formal houses are built with funding from the Department of Human Settlements. The municipality embarked on a program of submitting business plans for all areas with existing informal housing and for future housing areas ("greenfields").
Service backlogs are summarized in Table 5.8.2..

T5.8.1

Service Backlogs as at 2012/13 Households (HHs)				
	*Service level above minimun standard		**Service level below minimun standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	18311	100%	0	0%
Sanitation	15515	70%	6552	30%
Electricity	21624	93%	1518	7%
Waste management	19000	79%	5100	21%
Housing	0	%	0	%

*% HHs are the service above/below minimum starndard as a proportion of total HHs. 'Housing' refrs to * formal and ** informal settlements.* T5.8.2

Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 1 on Service backlogs R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

** MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.*

T5.8.3

COMMENT ON BACKLOGS:

Due to critical staff shortages in the Technical Department since 2008 the municipality did not have enough registered MIG projects, which led to an under spending on MIG funds. To improve this situation, a temporary Project Manager was appointed. During the year a number of new projects were registered by the Project Manager and the projects, as in T5.8.3, were started. The Municipality now has enough projects registered for the MIG allocation in the next three years and project planning and implementation can go ahead. Backlogs in road infrastructure, water and sanitation bulk services, sports fields, parks and cemeteries are the main areas that will be addressed through these projects.

T5.8.4

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is the process of monitoring, analyzing, and adjusting the municipality's cash flows. The most important aspect of cash flow management is avoiding extended cash shortages, caused by having too great a gap between cash inflows and outflows. Cash and cash equivalents amounted to R1,675,000 at the end of 2012/13. This represents an increase from –R4,929,000 for the financial 2011/12 year. It is however still worrying and will need urgent attention.

T5.9.0

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes

R'000

Description	2011/12	Current Year: 2012/13		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	324,997	345,187	349,771	347,646
Government - operating	53,610	66,551	70,461	64,139
Government - capital	14,841	34,560	60,775	40,221
Interest	3,320	4,415	2,832	3,185
Dividends				
Payments				
Suppliers and employees	(372,818)	(387,227)	(389,853)	(419,046)
Finance charges	(917)	(12,740)	(13,268)	(13,985)
Transfers and Grants	(9,317)	(466)	(491)	(639)
NET CASH FROM/(USED) OPERATING ACTIVITIES	**13,716**	**50,280**	**80,227**	**21,521**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	(1)	–	600	1,120
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	4	–	–	(14)
Decrease (increase) in non-current investments	3,138	(1,000)	(1,000)	(489)
Payments				
Capital assets	(42,518)	(81,028)	(144,525)	(70,495)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(39,376)**	**(82,028)**	**(144,925)**	**(69,878)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Increase (Decrease) in Trust Funds	(22)	(300)	(300)	489
Borrowing long term/refinancing	23,465	42,468	78,263	65,624
Increase (decrease) in consumer deposits	415	2,958	2,958	1,265
Payments				
Repayment of borrowing	(8,058)	(8,000)	(10,845)	(12,417)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**15,800**	**37,126**	**70,075**	**54,961**
NET INCREASE/ (DECREASE) IN CASH HELD	**(9,861)**	**5,378**	**5,378**	**6,604**
Cash/cash equivalents at the year begin:	**4,932**	**12,366**	**12,366**	**(4,929)**
Cash/cash equivalents at the year end:	**(4,929)**	**17,744**	**17,744**	**1,675**

Source: MBRR SA7 T5.9.1

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

Receivables from exchange and non-exchange transactions represent the largest of the current assets. It is therefore necessary for the municipality to obtain effective means to convert these outstanding receivables into cash to improve the cash and cash equivalents at the municipality.

T5.9.1.1

Chapter 5

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

As per T5.10.4 the total short term investments increased slightly from R2,625,352 at 3 June 2012 to R3,114,310 at 30 June 2013. However these investments are ring – fenced specifically for employee trust accounts. Employee benefit trust accounts are kept in trust for beneficiaries of deceased employees. These amounts are invested in separate investment accounts and utilised in terms of the stipulations of the Curator of the Estate.

T5.10.1

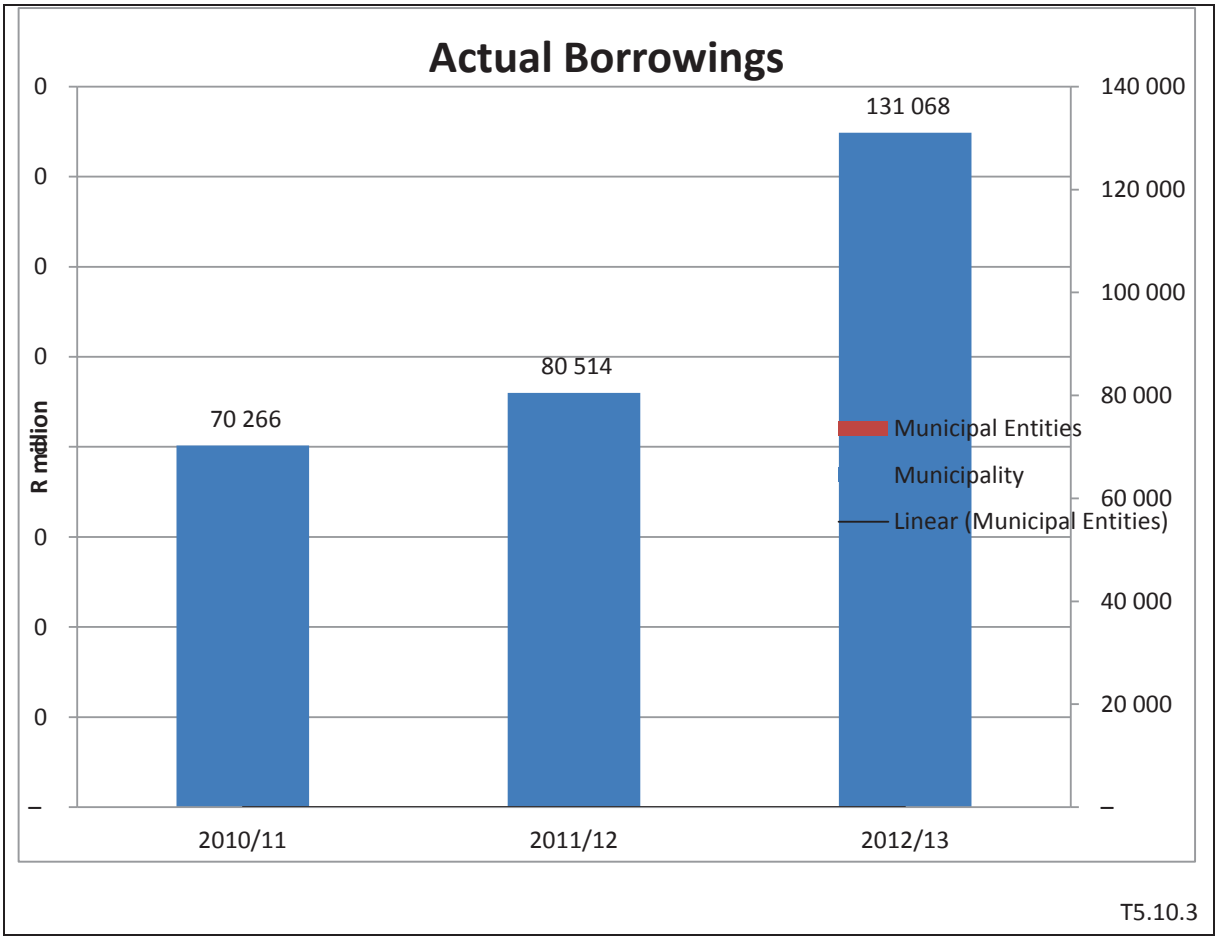
Actual Borrowings 2010/11 to 2012/13

R' 000

Instrument	2010/11	2011/12	2012/13
Municipality	70,266	80,514	131,068
Long-Term Loans (annuity/reducing balance)	70,266	80,514	131,068
Municipality Total	70,266	80,514	131,068
Municipal Entities	–	–	–
Entities Total	–	–	–

T5.10.2

Chapter 5



T5.10.3

Municipal and Entity Investments			R' 000
Investment* type	2010/11	2011/12	2012/13
	Actual	Actual	Actual
Municipality			
Deposits - Bank	5,763	2,625	3,114
Municipality sub-total	5,763	2,625	3,114
Municipal Entities			
Entities sub-total	-	-	-
Consolidated total:	5,763	2,625	3,114
			T5.10.4

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

The Municipality received external loans of R65,624,326 in 2012/13 and have a total of R145,435,004 outstanding as at 30 June 2013. The balance of external loans increased with R53,207,388 from R92,227,616 as on 30 June 2012 until 30 June 2013. The balance of the capital budget was financed utilising government grants and internally generated funds. The Municipality's cash position is monitored on a daily basis and any cash not required immediately to meet cash flow requirements is invested at approved institutions in strict accordance with Council's approved Cash and Investment Policy.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

//Khara Hais Municipality do not have any Public Private Partnerships

T5.11.1

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The municipality has made significant strides to ensure that the policies and procedures have been adhering too. Important vacancies have been filled, and computer software has been advanced to ensure transparency within the municipality. Turnaround strategies has been developed to address short comings in the SCM units and regular audits are performed to address potential risk in the municipality

The municipality prides itself in complying with the MFMA Act No 56 of 2003 and the SCM policy by not allowing any councilor to serve on any of the SCM committees. Currently we have all our middle and senior managers that do comply with the required SCM competency levels.

The Auditor general has issued the municipality with a disclaimer audit report, of which the following remark was made by the Auditor General.

"The municipality did not have adequate systems in place to maintain records of irregular expenditure stated at R7 197 274 in the financial statements. In addition, sufficient appropriate audit evidence was not available for the amounts disclosed as irregular expenditure in note 38.8 to the financial statements."

In our response to the remarks, the municipality will ensure that:

A payments and irregular expenditure register has been compiled and submitted to Council for condonation thereof.

The register will be submitted to NT and it will also be disclosed in the Quarterly MFMA Monitoring & Implementation Checklist.

A presentation was made to the Directorate about the Centralization of the Supply Chain Management Unit, awaiting further instruction.

We did consult with National Treasury on a template of what is irregular and what is non-compliance.

T5.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE
GRAP is the acronym for Generally Recognized Accounting Practice. GRAP sets the rules and formats by which municipalities are required to maintain their financial accounts. //Khara Hais' financial statements are fully GRAP compliant.
T5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement… must be audited annually by the Auditor-General.

The Auditor-General are in the process of auditing the accounts, financial statements and financial management of //Khara Hais municipality for the 2012/2013 financial year. The audit report for the 2012/2013 financial year is therefore outstanding but must be issued on 30 November 2013.

T6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

6.1 AUDITOR GENERAL REPORTS YEAR 2011/2012

Auditor-General Report on Financial Performance Year 0	
Audit Report Status*:	
Non-Compliance Issues	**Remedial Action Taken**

*Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)*

T6.1.1

Chapter 6

Auditor-General Report on Service Delivery Performance: Year 0	
Audit Report Status:	
Non-Compliance Issues	**Remedial Action Taken**
T6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 1 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2012/2012

Auditor-General Report on Financial Performance Year 1*	
Status of audit report:	
Non-Compliance Issues	**Remedial Action Taken**
Note: The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 1.* T6.2.1	

Chapter 6

Auditor-General Report on Service Delivery Performance: Year 1*	
Status of audit report:**	
Non-Compliance Issues	**Remedial Action Taken**

** This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor-General Report on Service Delivery Performance Year 1*

*** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.*

T6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2012/2013

2012/2013 audit still in process.

T6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2012/2013:

Delete Directive note once comment's completed - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on YEAR 0 if it provides useful context.

T6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements/ with the exception of those items and for those reasons given at **Appendix S** (***delete '/…' if not applicable***).

Signed (Chief financial Officer)……..... Dated

T6.2.5

VOLUME II